Department of Public Safety

Component: Enforcement and Investigative Services Unit (490)

RDU: Fish and Wildlife Protection (155)

				Personal					Land/	Grants		Р	ositions	5
Change Record Title	9	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized ****	******	******	***			
Conference Committee	•	ConfCom	11,959.5	9,227.7	497.5	1,929.1	293.6	11.6	0.0	0.0	0.0	108	19	0
1004 Gen Fund	11,280.9													
1007 I/A Rcpts	63.8													
1061 CIP Rcpts	137.7													
1134 F&G CFP	477.1													
		Subtotal	11,959.5	9,227.7	497.5	1,929.1	293.6	11.6	0.0	0.0	0.0	108	19	0

Changes From FY2004 Authorized To FY2004 Management Plan

0.0

123.6

Trin

123.6

Transfer GF from FWP DO to FWP Enforcement Personal Services-ADN 1240070

1004 Gen Fund 123.6

\$123.6 GF is being transferred from FWP Director's Office personal services to FWP Enforcement & Investigative Services Unit personal services.

0.0

0.0

0.0

0.0

0.0

0.0

Funding is available in the FWP Director's Office as a result of the transfer of PCN 12-3001 (division director) to AK Criminal Records and ID, APSIN, and Laboratory Services in FY2004 Management Plan (ADN 1240050). The transfer of the division director position from Fish and Wildlife Protection is necessary to support the department's core mission, and it will head the new Division of Statewide Services. The additional general fund authority will be utilized in FWP/Enforcement and ISU to reduce personal services' underfunding for commissioned positions.

Department of Public Safety

Component: Enforcement and Investigative Services Unit (490)

RDU: Fish and Wildlife Protection (155)

Enf/ISU-ADN 1240071

			Personal					Land/	Grants		P	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *****	******	******				
Transfer PFT Adm Clk II (F 12-?045/12-3008) from R		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

A vacant, newly authorized Administrative Clerk II position (PCN 12-?045) is being transferred from the Alaska Criminal Records and Identification component to FWP Enforcement & Investigative Services Unit to allow the reinstatement of an administrative clerk position 12-3008 in Big Lake that was deleted in the FY2004 Governor's Amended Budget. The PCN number has already been correctly reassigned to 12-3008.

Because of a projected shortfall in FY2004 actual interagency receipts in Alaska Criminal Records and ID (R&I), the transfer of this vacant, unfunded position will have no impact on R&I.

	******	Subtotal	12,083.1 Changes Froi	9,351.3 m FY2004 Ma	497.5 anagement	1,929.1 Plan To FY20	293.6 005 Governor	11.6	0.0	0.0	0.0	109	19	0
Changes to Retirement Services Rates	and Other Personal	SalAdj	387.1	387.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	382.2 1.8	This transaction -the PERS rate h					al FY05 pers	onal service	s rate chang	jes:				
1061 CIP Rcpts	0.2	-the SBS maxim	um has increa	sed from \$5	,333.10 to	\$5,468.00;								
1134 F&G CFP	2.9	-the Terminal Le-the Unemploym-the Leave Cashas well.	ent Insurance	rate has inc	reased .17	%, from .56%	√ to .73%; an		tual experie	nce, have ch	anged			

Department of Public Safety

Component: Enforcement and Investigative Services Unit (490)

RDU: Fish and Wildlife Protection (155)

				Personal					Land/	Grants		Р	ositions	\$
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**	*******	********	Changes Fr	om FY2004 N	Manageme	ent Plan To F	Y2005 Gove	ernor *******	******	******				
Transfer Wildlife Investigative Bureau of Investigation	e Unit to AK	Trout	-465.6	-431.0	-10.3	-13.5	-9.1	-1.7	0.0	0.0	0.0	-5	0	0
1004 Gen Fund -	-465.6	The Dept. of Pub organization to m	-	-			-	core mission	s and has str	eamlined the				
		The former Wildli record transfers a Clerk III (12-3051	a Sergeant (I	PCN 12-313	6), 3 Stat	e Troopers (F	CNs 12-31	151, 12-3078,	12-3080), an	nd an Administ	•			
Transfer Major & Captain po Enforcement/ISU to AST Deta		Trout	-245.3	-226.0	-3.4	-14.1	-1.8	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund -	-245.3	The Dept. of Pub organization to m	•	•			•	core mission	s and has str	eamlined the				
		This change reco		• .		35) and a Cap	tain (PCN	12-3101) from	n Enforcemen	nt/ISU to the A	laska			
Transfer Captain position fro Enforcement/ISU to AK Bure Drug Enforcement		Trout	-112.7	-112.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -	-112.7	The Dept. of Pub organization to m	•	•			•	core mission	s and has str	eamlined the				
		This change reco			PCN 12-3	006) position	from Enfor	cement/ISU to	o the Alaska	Bureau of Alc	ohol &			

Department of Public Safety

Component: Enforcement and Investigative Services Unit (490)

RDU: Fish and Wildlife Protection (155)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		ositions PPT	S NP
	******	*****				ent Plan To F			******					—
Consolidate fiscal operations Administrative Services	in	Trout	-88.3	-81.8	0.0	-6.0	-0.5		0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-88.3	The Dept. of Pub organization to m been consolidate	ake more ef	fective and e	efficient us		•				have			
		This change reco		•		•	•	2-3824) and A	dministrative	e Clerk II (PCN				
Transfer AK Bureau of Wildlif staff to new ABWE compone		t Trout	-11,448.3	-8,834.9	-483.8	-1,837.5	-282.2	-9.9	0.0	0.0	0.0	-98	-19	0
1007 I/A Rcpts	764.8 -65.6 137.9	The Dept. of Pub organization to m	ake more et	ffective and e	efficient u	se of resourc	es.							
1134 F&G CFP -4	480.0	This change reco				U positions t	o the Alask	a Bureau of V	Vildlife Enfor	cement, a new	1			
Consolidate trooper housing or Trooper Housing component	costs in Rural	Trout	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-46.0	The Dept. of Pub organization to m	-	•			•	s core mission	is and has st	reamlined the				
		This change reco Trooper Housing Enforcement Tro	component	•	•	•						ıl		

Positions

Department of Public Safety

Component: Enforcement and Investigative Services Unit (490)

RDU: Fish and Wildlife Protection (155)

				Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel Co	ntractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	********	Changes Fr	om FY2004	Management F	Plan To F	/2005 Gove	ernor *******	*******	*****				
Consolidate Alaska State in AST Detachment	e Trooper recrui	itment Trout	-64.0	-52.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-64.0	The Dept. of Pub organization to m	•	•			•	core mission	s and has str	eamlined the				
		This change reco	ord transfers	the one nos	sition hudgete	d (Crimin	al luctica T	Fechnician I B	OCN 12-3820)	in Enforceme	nt/ISII			

This change record transfers the one position budgeted (Criminal Justice Technician I PCN 12-3829) in Enforcement/ISU to AST Detachment to allow the Alaska State Trooper recruitment function to be centralized. Included in this transfer are funds for ABWE recruits psych exams funded through a reimbursable services agreement. The interagency receipts in AST Detachment will be eliminated with the GF transfer.

Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Public Safety

Personal

Component: Director's Office (491)

RDU: Fish and Wildlife Protection (155)

Change Record Title		Trans Type		Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
,	*********	****** C	hanges From F	Y2004 Con	ference Co	ommittee To	FY2004 Autl	horized **	*******	******	**			
Conference Committee		ConfCom	291.2	260.6	7.8	19.1	3.7	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	291.2													
		Subtotal	291.2	260.6	7.8	19.1	3.7	0.0	0.0	0.0	0.0	3	0	0
	**********	******	Changes From	n FY2004 A	uthorized	To FY2004 N	lanagement	Plan *****	*******	******				
Transfer PCN 12-3001 I FWP DO to R&I-ADN 12		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

In FY2004, the Department of Public Safety has reorganized and created the Division of Statewide Services to improve responsiveness of the department to the public statewide.

The following programs fall under this division: Alaska Public Safety Information Network (APSIN), Alaska Criminal Records and Identification (R&I), the Alaska State Crime Laboratory (Laboratory Services), sex offender registry, concealed handgun program, and permits and licensing for security guards.

In the FY2004 Management Plan, the department has transferred a vacant Director position, 12-3001, from Fish and Wildlife Protection Director's Office, to Alaska Criminal Records and Identification to head up the new division. The position is split across R&I, APSIN, and Laboratory Services 40%, 40%, and 20%.

Land/

Grants

Positions

Department of Public Safety

Component: Director's Office (491)

RDU: Fish and Wildlife Protection (155)

				Personal					Land/	Grants		P	ositions	i
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	********	Changes Fro	m FY2004 A	Authorized	To FY2004 N	lanagemen	t Plan ******	*******	******				
Transfer GF from FWP DE Enforcement Personal S 1240070		Trout	-123.6	-123.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-123.6	\$123.6 GF is bei Unit personal se	0	d from FWP	Director's	s Office perso	nal service	s to FWP Enfo	orcement & Ir	nvestigative Se	ervices			
		Funding is availated Records and ID, director position the new Division to reduce persor	APSIN, and from Fish an of Statewide	Laboratory S d Wildlife P Services.	Services in rotection in the addition in the a	n FY2004 Mai is necessary onal general f	nagement to support und author	Plan (ADN 124 the departme	40050). The nt's core mis	transfer of the sion, and it will	division head			

		Subtotal	167.6	137.0	7.8	19.1	3.7	0.0	0.0	0.0	0.0	2	0	0
	******	*******	Changes Fron	m FY2004 Ma	anagement P	Plan To FY20	005 Governo	r ********	******	*****				
Transfer operational cos Office to ABWE	t from Director's	Trout	-13.8	0.0	-6.0	-6.5	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-13.8	The Dept. of Publ organization to match This change record Enforcement com	ake more effe d transfers o	ective and eff	ficient use c	of resources.								

Department of Public Safety

Component: Director's Office (491)

RDU: Fish and Wildlife Protection (155)

				Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***	******	******	Changes Fr	om FY2004 N	/lanageme	ent Plan To F	Y2005 Gove	ernor *******	******	******				
Consolidate fiscal operations i Administrative Services	in	Trout	-96.8	-87.5	-1.8	-6.3	-1.2	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	96.8	The Dept. of Publi organization to ma been consolidated	ıke more ef	fective and e	fficient u		•							
		This change recor Office to Administr		•	, an Adm	inistrative Ma	anager III (F	PCN 12-3162)	and funding	from the Dire	ctor's			
Transfer Secretary from Direct Records and ID	ctor's Office to	o Trout	-62.4	-54.9	0.0	-6.3	-1.2	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -	62.4	This change recor Office. This positi Anchorage. Fund components.	on will supp	port the direc	ctor of the	Division of S	Statewide S	Services as we	ell as the Cor	nmissioner's				
Changes to Retirement and Ot Services Rates	ther Personal	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.4	This transaction re- the PERS rate ha- the SBS maximur- the Terminal Leav- the Unemploymer- the Leave Cash-las well.	s increased in has incre ve rate has nt Insuranc	d 5%, from 7 eased from \$ increased .9 ee rate has in	.65% to 1 5,333.10 96%, from creased	2.65%; to \$5,468.00 a .34% to 1.30 .17%, from .5	; 0%; 66% to .73%	%; and			changed			

-0.0

0.0

0.0

0.0

0.0

Totals

0.0

0.0

0.0

0.0

Department of Public Safety

Component: Aircraft Section (492)

RDU: Fish and Wildlife Protection (155)

				Personal					Land/	Grants		Р	ositions	3
Change Record Title	,	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipmen		Claims	Misc.	PFT	PPT	NP
•	******	***************	Changes From	FY2004 Conf	ference Co	ommittee To	FY2004 Au	thorized '	******	******	*			
Conference Committee		ConfCom	2,474.4	863.6	61.8	1,169.4	379.6	0	0.0	0.0	0.0	12	0	0
1004 Gen Fund	1,619.0													
1007 I/A Rcpts	742.6													
1134 F&G CFP	112.8													
		Subtotal	2,474.4	863.6	61.8	1,169.4	379.6	0	.0 0.0	0.0	0.0	12	0	0
	*******	******	Changes Froi	m FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan ****	******	******				
		Subtotal	2,474.4	863.6	61.8	1,169.4	379.6	0	.0 0.0	0.0	0.0	12	0	0

Department of Public Safety

Component: Marine Enforcement (493)

RDU: Fish and Wildlife Protection (155)

				Personal					Land/	Grants		Р	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment		Claims	Misc.	PFT	PPT	NP
	******	******	Changes From	FY2004 Con	ference Co	mmittee To	FY2004 Au	thorized **	******	*****	**			
Conference Committee		ConfCom	3,320.4	2,263.7	28.4	470.2	558.1	0.0	0.0	0.0	0.0	22	0	0
1004 Gen Fund	2,610.2													
1007 I/A Rcpts	280.0													
1134 F&G CFP	430.2													
		Subtotal	3,320.4	2,263.7	28.4	470.2	558.1	0.0	0.0	0.0	0.0	22	0	0
	******	*********	•	•					******				·	
		Subtotal	3,320.4	2,263.7	28.4	470.2	558.1	0.0	0.0	0.0	0.0	22	0	0

Department of Public Safety

Component: Fire Prevention Operations (494)

RDU: Fire Prevention (157)

1100.11101110	, vol. (107)			Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**	******	****** CI	nanges From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized *****	*****	******	***			
Conference Committee		ConfCom	2,302.1	1,721.8	137.9	391.3	32.0	19.1	0.0	0.0	0.0	24	0	0
1004 Gen Fund	837.4													
1007 I/A Rcpts	232.8													
1061 CIP Rcpts	15.1													
1156 Rcpt Svcs	1,216.8													
		Subtotal	2,302.1	1,721.8	137.9	391.3	32.0	19.1	0.0	0.0	0.0	24	0	0
	******	*******	Changes Fro	om FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *******	********	******				
		Subtotal	2,302.1	1,721.8	137.9	391.3	32.0	19.1	0.0	0.0	0.0	24	0	0
	*******	**************************************				ent Plan To F			*******		0.0		J	Ū
Consolidate fiscal opera Administrative Services	tions in	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

The Department of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of that reorganization, fiscal operations have been consolidated in Administrative Services.

This change record transfers three positions from the Fire Prevention Operations component. Administrative Manager II (PCN 12-2020), Accounting Clerk II (PCN 12-2033), and Accounting Clerk II (PCN 12-2038) were transferred without funding. A reimbursable services agreement will provide funding for costs associated with these positions as they are budgeted with receipt support services funds.

Department of Public Safety

Component: Fire Prevention Operations (494)

RDU: Fire Prevention (157)

NBC. File Frevention (197)			Personal					Land/	Grants		Р	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel (Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	*******	Changes Fro	om FY2004 M	/lanagemen	t Plan To F	Y2005 Gove	ernor ******	******	*****				
Funding for 3 positions to be paid via RSA DPS fiscal consolidation	- LIT	0.0	-161.6	0.0	167.1	-3.2	-2.3	0.0	0.0	0.0	0	0	0
	The Dept. of Publi organization to ma been consolidated	ake more eff	fective and e	efficient use		-				nave			
	This change recor	_	-			two Acco	unting Clerk II	's and one A	dministrative M	lanageı	•		
Changes to Retirement and Other Personal Services Rates	l SalAdj	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 29.4 1007 I/A Rcpts 3.9 1156 Rcpt Svcs 33.1	This transaction re- the PERS rate ha- the SBS maximulate Terminal Lear- the Unemployme the Leave Cash-las well.	is increased m has incre ve rate has nt Insurance	d 5%, from 7 ased from \$ increased .9 e rate has in	.65% to 12 5,333.10 to 96%, from . ocreased .1	.65%; c \$5,468.00 34% to 1.30 7%, from .5	;)%; 6% to .73%	6; and			nanged			

137.9

558.4

28.8

16.8

0.0

0.0

0.0 21

0

Totals

2,368.5

1,626.6

Department of Public Safety

Component: Fire Service Training (496) **RDU:** Fire Prevention (157)

				Personal					Land/	Grants		Р	osition	s
Change Record Title	•	Trans Type	Totals	Services	Travel C	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*****	Changes From	FY2004 Conf	ference Con	nmittee To	FY2004 Au	thorized ****	******	******	*			
Conference Committee		ConfCom	1,630.1	486.1	339.1	521.9	283.0	0.0	0.0	0.0	0.0	5	1	1
1002 Fed Rcpts	161.3													
1004 Gen Fund	399.9													
1007 I/A Rcpts	26.6													
1108 Stat Desig	923.4													
1156 Rcpt Svcs	118.9													
	**********	Subtotal	1,630.1 * Changes Fro	486.1 om FY2004 A	339.1 uthorized T	521.9 o FY2004 N	283.0 lanagement	0.0 t Plan *******	0.0	0.0	0.0	5	1	1
		Subtotal	1,630.1	486.1	339.1	521.9	283.0	0.0	0.0	0.0	0.0	5	1	1
	**********	*******	** Changes Fr	om FY2004 N	/lanagement	Plan To F	/2005 Gove	rnor *******	******	******				
Changes to Retirement Services Rates	t and Other Personal	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.3	This transaction	n reflects the	cost increase	es associat	ed with sev	eral FY05	personal serv	rices rate cha	anges:				
1004 Gen Fund	13.6	-the PERS rate												
1108 Stat Desig	3.1	-the SBS maxing -the Terminal Leave Case as well.	eave rate has ment Insurand	increased .9 e rate has in	6%, from .3 creased .1	34% to 1.30 7%, from .5	1%; 6% to .73%		s actual expe	rience, have ch	nanged			

Department of Public Safety

Component: Fire Service Training (496)

RDU: Fire Prevention (157)

				Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel Co	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	*******	Changes Fr	om FY2004 I	Management	Plan To F	/2005 Gove	ernor *******	*******	******				
Technical Adjustment: training course fees an		Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	30.0	This increment active trends in unbudg	-		•	•		_	•		orical			
		Totals	1,677.1	503.1	339.1	551.9	283.0	0.0	0.0	0.0	0.0	5	1	1

Department of Public Safety

Component: Alaska Fire Standards Council (2428) **RDU:** Alaska Fire Standards Council (403)

	a i no Giandardo e	(100)		Personal					Land/	Grants		Р	ositions	S
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	****** Ch	anges From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized ****	******	******	**			
Conference Committee		ConfCom	226.3	70.2	61.2	79.3	5.6	10.0	0.0	0.0	0.0	2	0	0
1152 AFSC Rcpi	226.3													
		Subtotal	226.3	70.2	61.2	79.3	5.6		0.0	0.0	0.0	2	0	0
			Changes Fro	OM F12004 A	utnorizea	To FY2004 M	ianagemen	t Plan						
		Subtotal	226.3	70.2	61.2	79.3	5.6	10.0	0.0	0.0	0.0	2	0	0
	**********	********	Changes Fr	om FY2004 N	<i>l</i> lanageme	nt Plan To F	Y2005 Gove	ernor *******	******	******				
Changes to Retirement Services Rates	t and Other Personal	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Ropi	2.7	This transaction of the PERS rate had the SBS maximulating the Terminal Leading the Unemployment the Leave Cash-	as increase um has incre ave rate has ent Insuranc	d 5%, from 7 eased from \$ increased .9 e rate has in	.65% to 1 5,333.10 96%, from creased.	2.65%; to \$5,468.00 .34% to 1.30 17%, from .5	;)%; 6% to .73%	%; and			nanged			

State of Alaska
Office of Management & Budget

79.3

5.6

10.0

61.2

Released December 15th 12-15-2003 12:38 pm

0.0

0.0

0.0

as well.

Totals

229.0

72.9

Department of Public Safety

Component: Special Projects (1001) **RDU:** Alaska State Troopers (160)

		(100)		Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type		Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*********************	Changes From I	Y2004 Con	ference Co	ommittee To	FY2004 Au	thorized ****	******	*******	***			
Conference Committee		ConfCom	4,102.3	1,230.4	114.0	2,231.3	169.0	357.6	0.0	0.0	0.0	8	0	7
1002 Fed Rcpts	3,256.6													
1007 I/A Rcpts	454.5													
1061 CIP Rcpts	391.2													
		Subtotal	4,102.3	1,230.4	114.0	2,231.3	169.0	357.6	0.0	0.0	0.0	8	0	7
	******		* Changes Fron	•	_	•				******	0.0	ŭ	U	,
Create 3 PFT DUI Redu	ation Enforcement	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Troopers and 1 Sergea		FOSAUJ	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	U	U
		The Department of commissioned 12-#007 Serger	Public Safety fo	r DUI Redu s in Palmer	uction Enfo : 12-#004	orcement. T 4 State Troop	his project per, 12-#00	will add four n 5 State Troop	new permane per, 12-#006	nt full time		Э		
Delete 2 Non-Perm Stat 12-N481 and 12-N483	•	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

In the FY2004 reorganization, the Division of Alaska State Troopers deleted two non-perm State Trooper positions (PCN 12-N481 State Trooper Soldotna & PCN 12-N483 State Trooper Anchorage).

Department of Public Safety

Component: Special Projects (1001)

RDU: Alaska State Troopers (160)

			Personal					Land/	Grants		Р	osition	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	*******	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan ******	******	******				
Create 1 Non-Perm Corporal PCN 12-#003 (12-N525) for Illegal Drug and Alcohol Investigations - ADN 1240074	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	In the FY2004 reo Alcohol investigati RSA (DPS federal	ions (PCN [*]	12-#003 Corp	oral, And			•						
Transfer Federal Auth from AST Detachments to Special Projects - ADN 1240075	Trin	30.3	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 30.3	The Department of agreements in the authority in one but this authority is at Administration, Infiniterowave circuits	Special Prudget compound of the second compound of the second compound of the second o	ojects compo onent for the transfer and	onent. The division.	nis transfer of ger needed in	\$30.3 con	tractual will p	roperly budge ause the Dep	et all federal o	perating			
Transfer I/A Authority from Special Projects to Rural Trooper Housing - ADN 1240043	s Trout	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -2.2	The Department of pay rental receipts negotiatiated under Wildlife Protection A reimbursable see	s (statutory er the PSE <i>P</i> BRU.	designated p A contract. S	orogram r everal of	eceipts) to of these units a	fset some re occupied	of the costs to d by troopers	the state thro that are budgo	ough the form eted in the Fis	nula sh &			
	for the costs above Special Projects to	e the rental	receipts rece	eived fron	n the troopers	that occup	by the units. T	his transfer o	f IA authority				

Department of Public Safety

Component: Special Projects (1001)

RDU: Alaska State Troopers (160)

			Personal					Land/	Grants		P	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***********	******	Changes Fro	om FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan ******	******	******				
Transfer Federal Block Grant Funds from Contractual to Fund Law Enforcement Supplies - ADN 1240076	LIT	0.0	0.0	0.0	-130.0	130.0	0.0	0.0	0.0	0.0	0	0	0
	The Department supplies to augn authority in the control of the co	nent the law	enforcement	funding r	eceived by th	ne departm	ent. This line						
Line Item Transfer of Federal Auth to Grants to Fund Project Safe Neighborhood - ADN 1240077	s LIT	0.0	0.0	0.0	-70.0	0.0	0.0	0.0	70.0	0.0	0	0	0

The Department of Public Safety will administer the Project Safe Neighborhood federal grant. A portion of this grant will be awarded to local communities, U.S. Attorney's Office and non-profit agencies, and authority is required in the grants' line item to fund these projects.

	******	Subtotal	4,130.4	1,230.4	114.0	2,059.4	299.0	357.6	0.0	70.0	0.0	12	0	6
			Changes Fron	11 F 1 2004 W	anagement	Pian 10 F120	Jub Governor							
Changes to Retirement and	d Other Personal	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Rates														
1002 Fod Bonto	20.0	This transportion of	- 41 45	-4 :		ما در الم	J 57/05 = = ==							
1002 Fed Rcpts	20.0	This transaction r	effects the co	st increases	s associate	a with severa	ai F YU5 pers	onai service	s rate cnang	ges:				
1007 I/A Rcpts	1.9	-the PERS rate ha		,		,								
1061 CIP Rcpts	14.1	-the SBS maximu	m has increas	sed from \$5	,333.10 to	\$5,468.00;								
·		-the Terminal Lea	ve rate has in	creased .96	8%, from .3	4% to 1.30%	,							

⁻the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

⁻the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Department of Public Safety

Component: Special Projects (1001)

RDU: Alaska State Troopers (160)

				Personal					Land/	Grants		Р	ositions	j
Change Record Title		Trans Type	Totals	Services	Travel C	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fr	om FY2004 N	/lanagement	Plan To F	Y2005 Gove	ernor ******	******	*****				
Interagency Receipts fu enforcement team	unding for DUI	Inc	514.2	395.8	16.8	85.6	16.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	514.2	The Department of Public Safety, positions. The p (RSA) was prepathis enforcement	Alaska State ositions wer ared in fiscal	e Troopers, to e added in th year 2004 fo	o provide dr ne FY2004 I or the start-u	iving under Manageme	the influen	nce enforcement n unbudgeted	ent through a I reimbursabl	team of four n e services ag	iew reement			

Department of Public Safety

Component: Criminal Investigations Bureau (830)

RDU: Alaska State Troopers (160)

				Personal					Land/	Grants		-	USILIUII	3
Change Record Title	е	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipme	nt Buildings	Claims	Misc.	PFT	PPT	NP
	*******	****** C	hanges From	FY2004 Con	ference C	ommittee To	FY2004 Aut	horized	******	******	**			
Conference Committee	e	ConfCom	3,187.0	2,393.2	57.0	674.5	62.3		0.0	0.0	0.0	31	0	0
1004 Gen Fund	3,187.0													
		Subtotal	3,187.0	2,393.2	57.0	674.5	62.3		0.0 0.0	0.0	0.0	31	0	0
	**********	*******	Changes Fro	m FY2004 A	uthorized	To FY2004 N	Management 1	Plan ***	*******	******				
Create 1 Non-Perm Sta 12-#002 for Missing Po ADN 1240078	•	PosAdj	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0	0	1

The Division of Alaska State Troopers has created a non-permanent State Trooper position to manage missing person investigations.

Positions

Department of Public Safety

Component: Criminal Investigations Bureau (830)

RDU: Alaska State Troopers (160)

			Personal					Land/	Grants		Р	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**********	*******	Changes Fro	m FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan *******	*******	******				
Transfer 14 PFT/Costs from Detachments to CIB for AK Bureau of Investigation, 3 PFTs from CIB to Detachments-ADN 1240079	Trin	1,386.7	1,119.8	36.1	198.7	32.1	0.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund 1,386.7													

Department of Public Safety

Component: Criminal Investigations Bureau (830)

RDU: Alaska State Troopers (160)

			Personal		Land/	Grants	i ositions	
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP	į

The Department of Public Safety has reorganized several units. Like the former Criminal Investigations Bureau (CIB), the Alaska Bureau of Investigation (ABI) will be responsible for investigation of major crimes including homicides, sexual assaults and cases involving sexual abuse of minors. CIB's reorganization into ABI will bring the former detachment investigative units into one statewide organization headquartered in Anchorage. This approach means that investigative resources will be more readily deployable to handle crimes anywhere in the state. Consistency among training of investigators, investigative techniques and report preparation will be enhanced due to this reorganization.

The following positions were transferred from AST Detachments component to the Criminal Investigations Bureau component for the Alaska Bureau of Investigation unit:

12-1046 State Trooper, Anchorage

12-1066 State Trooper, Palmer

12-1173 Sergeant, Fairbanks

12-1430 State Trooper, Fairbanks

12-1560 State Trooper, Palmer

12-1597 State Trooper, Fairbanks

12-1609 State Trooper, Soldotna

12-1612 State Trooper, Palmer

12-1621 Administrative Clerk II, Fairbanks

12-1653 State Trooper, Fairbanks

12-1655 State Trooper, Palmer

12-1874 State Trooper, Soldotna

12-6013 Sergeant, Palmer

In addition, PCN 12-1382 State Trooper, Anchorage has been transferred from the AST Detachments component to the Criminal Investigations Bureau component for drug investigations.

Included in this change record are the transfers of 3 PFT positions from the Criminal Investigations Bureau component (CIB) to the AST Detachments component. These three positions are non-investigators, therefore, should be budgeted in AST Detachments component. The three positions include:

12-1462 Administrative Clerk III, Palmer

12-1423 Administrative Clerk II, Anchorage

12-1192 State Trooper, Juneau

Docitions

Department of Public Safety

Component: Criminal Investigations Bureau (830)

RDU: Alaska State Troopers (160)

			Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equip	ment Buildings	Claims	Misc. PFT PPT NP

Included in this change record are the net non-personal services costs of the positions being transferred between CIB and AST Detachment. The increases to travel include \$36.1 for additional field travel and per diem for criminal investigations. The contractual increase of \$198.7 covers services provided by other state agencies, DPS cost allocation plan, mail room support, communications, photo processing, and state vehicles. The supply line item will increase by \$32.1 for office, data processing, and law enforcement supplies.

Department of Public Safety

Component: Criminal Investigations Bureau (830)

RDU: Alaska State Troopers (160)

				Personal					Land/	Grants		P	ositions	;
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
Transfer& Reclass PCN 12-12 State Trooper) from AST DO to Drug/Alcohol Enf - ADN 12400	to CIB for	Trin	92.3	92.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	92.3	The Department reorganized into (ABADE). PCN investigation of control Trooper, Anchora	two units, the I 12-1205 is I Irug and alco	e Alaska Bur peing transfe	eau of Inverred from	estigation (A AST Director	BI) and the	e Alaska Burea omponent to C	au of Alcohol IB componer	& Drug Enforcent, ABADE for	ement			

	******	Subtotal	4,666.0 Changes Fro	3,605.3 m FY2004 Ma	93.1	873.2 Plan To FY20	94.4 205 Governo	0.0 • *******	0.0	0.0	0.0	43	0	1
Transfer Trooper position Detachments	n from CIB to AST	Trout	-81.9	-81.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-81.9	A State Trooper p Detachment.	osition (PCN	l 12-1653) ar	nd funding is	s being trans	ferred from	Criminal Inve	stigation Bu	reau to AST				
Transfer CIB staff and fu Bureau of Investigation	unding to Alaska	Trout	-3,433.9	-2,772.0	-69.3	-522.3	-70.3	0.0	0.0	0.0	0.0	-31	0	-1
1004 Gen Fund	-3,433.9	The Dept. of Publ organization to m	•	•		•		e missions a	nd has strea	amlined the				
		This change reco Bureau of Investi		• •	sitions and f	unding from	the Crimina	l Investigation	ns Bureau to	the new Ala	ska			

Department of Public Safety

Component: Criminal Investigations Bureau (830)

RDU: Alaska State Troopers (160)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*****	*****	******	Changes Fr	om FY2004 M	lanageme	nt Plan To F	/2005 Gove	ernor ******	******	******				
Transfer CIB staff and funding to Bureau of Alcohol and Drug Enfo		Trout	-1,274.9	-897.4	-23.8	-329.6	-24.1	0.0	0.0	0.0	0.0	-11	0	0
1004 Gen Fund -1,274.	.9	The Dept. of Publ organization to m						core mission	s and has str	reamlined the				
		This change reco Bureau of Alcohol		•		•	the Crimin	al Investigation	on Bureau co	mponent to th	e Alaska	a		
Consolidate aircraft services in A Section	Aircraft	Trout	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -21.	.3	The Dept. of Publ organization to ma Aircraft Section of Aircraft Section th Bureau (CIB).	ake more ef omponent fr	fective and e	fficient us Wildlife P	se of resource Protection to the	es. As part ne Alaska S	of the reorgar State Troopers	nization, the o s (AST) and t	department mo ransferred to t	he			
		This change reco	rd transfers	the funding fo	or aircraf	t costs that we	ere budget	ed in the CIB	to the Aircraf	t Section comp	onent.			
Changes to Retirement and Other Services Rates	r Personal	SalAdj	146.0	146.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 146.	.0	This transaction r -the PERS rate ha -the SBS maximu -the Terminal Lea -the Unemployme -the Leave Cash- as well.	as increased m has incre eve rate has ent Insuranc	d 5%, from 7. eased from \$5 increased .9 e rate has inc	.65% to 1 5,333.10 6%, from creased .	2.65%; to \$5,468.00 .34% to 1.30 17%, from .5	%; 6% to .73%	6; and			nanged			

Positions

Department of Public Safety

Component: Criminal Investigations Bureau (830)

RDU: Alaska State Troopers (160)

	. ,		Personal					Land/	Grants		Po	ositions	į
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2004 I	Managem	ent Plan To F	Y2005 Gove	ernor *******	******	******				
	Totals	-0.0	0.0	-0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Public Safety

Component: Director's Office (508)

RDU: Alaska State Troopers (160)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		osition: PPT	s NP
******	******	****** Ch	anges From	FY2004 Con	erence Co	ommittee To	FY2004 Au	thorized ****	******	******	**			
Conference Committee		ConfCom	780.8	692.4	14.4	59.7	14.3	0.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund 78	0.8													
		Subtotal	780.8	692.4	14.4	59.7	14.3	0.0	0.0	0.0	0.0	9	0	0
*****	*******	******	Changes Fro	om FY2004 A	uthorized	To FY2004 N	lanagement	t Plan ******	*******	******				
Transfer& Reclass PCN 12-120 State Trooper) from AST DO to Drug/Alcohol Enf - ADN 124008	CIB for	Trout	-92.3	-92.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -9:	re (A in	ne Department organized into to the second into the second int	two units, the 12-1205 is l rug and alco	e Alaska Bur being transfe	eau of Inv	estigation (A AST Director	BI) and the	Alaska Burea Omponent to C	au of Alcohol CIB compone	& Drug Enforcent, ABADE for	ement			
Transfer GF Personal Services from AST DO to Rural Trooper F 1240093	,	Trout	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -:		ne department is ervices' line iten		• •	•			•		Office, person	al			
		ural Trooper Ho ffice will have a	•			•		•	•		ector's			

State of Alaska Office of Management & Budget

59.7

14.3

0.0

14.4

Released December 15th 12-15-2003 12:38 pm

0.0

0.0

0.0

Subtotal

686.0

597.6

Department of Public Safety

Component: Director's Office (508)

RDU: Alaska State Troopers (160)

		•		Personal					Land/	Grants		Р	ositions	š
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	******	******	Changes Fr	om FY2004	Manageme	ent Plan To F	Y2005 Gove	ernor *******	******	*****				
Consolidate fiscal operation Administrative Services	s in	Trout	-364.8	-316.1	-2.5	-37.3	-8.9	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund	-364.8	The Dept. of Publ organization to mabeen consolidated	ake more ef	fective and e	efficient u									
		This change recording: Accounting Clerk	Supervisor I	(PCN 12-11	51), Admi	inistrative Mai	nager IV (P	CN 12-1449),				,		
Transfer to AST Detachmer administrative costs of fede		Trout	-55.8	-55.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-55.8	This change reco	rd transfers	funding to A	AST Detac	chments to co	ver non-fe	derally reimb	ursed person	al services.				
		The Division of Al This transfer will b		•	•	•					e costs.			
Changes to Retirement and Services Rates	Other Personal	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23.7	This transaction r -the PERS rate ha -the SBS maximu -the Terminal Lea -the Unemployme -the Leave Cash- as well.	as increased im has incre ive rate has ent Insuranc	d 5%, from 7 ased from \$ increased .9 e rate has in	7.65% to 1 55,333.10 96%, from ncreased	12.65%; to \$5,468.00 n .34% to 1.30 .17%, from .5	;)%; 66% to .73%	%; and			changed			



Totals

Department of Public Safety

Component: Judicial Services-Anchorage (831)

RDU: Alaska State Troopers (160)

				Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	******	******************	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	******	******	**			
Conference Committee		ConfCom	2,205.3	1,933.8	0.0	236.6	34.9	0.0	0.0	0.0	0.0	27	0	0
1004 Gen Fund	2,158.6													
1156 Rcpt Svcs	46.7													
		Subtotal	2,205.3	1,933.8	0.0	236.6	34.9	0.0	0.0	0.0	0.0	27	0	0
	*******	******	* Changes Fro	m FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan ******	******	******				
Transfer PCN 12-1183 S 12-1685 CSO from JS-A ADN 1240081	•	Trout S -	-185.5	-166.9	0.0	-18.0	-0.6	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-185.5	The Department locations where			or locatio	n of Court Se	ervice Office	ers (CSO) is to	place CSO's	s in larger cour	t systen	n		
		The relocation of This transfer from with the position	om Judicial Se											
		PCN 12-1183, S Detachments. PCN 12-1693, G	It is being relo	cated from I	Palmer to	Homer to ac	commodat	te the division	's workload i	•		f		
Transfer Authority from Contractual - ADN 1240		LIT	0.0	-15.2	0.0	40.2	-25.0	0.0	0.0	0.0	0.0	0	0	0

This transfer moves costs from personal services and supplies to cover increased contractual obligations, including costs for vehicles, communications and cost allocation plans for the Commissioner's Office and Administrative Services.

Department of Public Safety

Component: Judicial Services-Anchorage (831)

RDU: Alaska State Troopers (160)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	P PFT	osition: PPT	s NP
***********	*******	Changes From	n FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *******	******	******				
	Subtotal	2,019.8	1,751.7	0.0	258.8	9.3	0.0	0.0	0.0	0.0	25	0	0
*********	******	Changes Fro	m FY2004 M	/lanageme	ent Plan To F	Y2005 Gove	ernor *******	******	*****				
Line Item adjustment to maintain vacancy within OMB guidelines	LIT	0.0	17.2	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	This change reco		unds from (contractua	al to persona	services t	o maintain pe	rsonal servic	es within the (ОМВ			
Transfer dispatcher position from AST and reclassify to Court Services Officer	Trin	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 54.6	One of the Depar						eate five addit	tional Court S	ervices Office	ers to			
	This change reco			patcher II	(PCN 12-17	76) positio	n to be reclass	sified to a Co	urt Services C	officer in			
Transfer administrative position from Admir Services and reclassify to Court Services Officer	n. Trin	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 40.0	One of the Depar improve court sec	· ·				-	eate five addit	tional Court S	ervices Office	ers to			
	The Division of A record transfers of Administrative Se	one of those p	ositions, a	n Adminis	strative Servi	es Manag	er (PCN 12-42	204), from the	e Division of				

Department of Public Safety

Component: Judicial Services-Anchorage (831)

RDU: Alaska State Troopers (160)

				Personal					Land/	Grants		Р	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel C	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	** Changes Fr	om FY2004 I	Management	Plan To F	Y2005 Gove	ernor *******	******	*****				
Changes to Retirement and Services Rates	Other Personal	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1156 Rcpt Svcs	69.8 1.3	This transactio -the PERS rate -the SBS maxir -the Terminal L -the Unemploy -the Leave Cas as well.	has increase num has incre eave rate has ment Insuranc	d 5%, from 7 eased from \$ increased .9 ce rate has in	65% to 12.5,333.10 to 96%, from .3	.65%; \$5,468.00 34% to 1.30 7%, from .5	;)%; 6% to .73%	6; and		C	changed			
		Totals	2,185.5	1,934.6	0.0	241.6	9.3	0.0	0.0	0.0	0.0	27	0	0

Department of Public Safety

Component: Prisoner Transportation (512) **RDU:** Alaska State Troopers (160)

	•		Personal						Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipmen	t Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	Changes From	FY2004 Cor	nference C	ommittee To	FY2004 Au	thorized *	******	******	***			
Conference Committee		ConfCom	1,701.7	0.0	1,445.8	245.9	10.0	0.	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,656.7													
1007 I/A Rcpts	45.0													
		Subtotal	1,701.7	0.0	1,445.8	245.9	10.0	0.	.0 0.0	0.0	0.0	0	0	0
	*********	********				To FY2004 N			*******			·	·	•
		Subtotal	1,701.7	0.0	1,445.8					0.0	0.0	0	0	0
	************	*********	** Changes Fr	om FY2004 l	Manageme	ent Plan To F	Y2005 Gove	ernor *****	*************	******				
		Totals	1,701.7	0.0	1,445.8	245.9	10.0	0.	.0 0.0	0.0	0.0	0	0	0

Department of Public Safety

Component: Search and Rescue (513)

RDU: Alaska State Troopers (160)

NDU. Alaska	State Troopers (100)		Personal						Land/	Grants		P	ositions	3
Change Record Title	Т	rans Type	Totals	Services	Travel (Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
,	*******	****** CI	hanges From	FY2004 Conf	erence Co	mmittee To	FY2004 Au	thorized ****	******	******	**			_
Conference Committee	(ConfCom	368.1	0.0	66.6	184.3	117.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	368.1													
	********	Subtotal	368.1 Changes Fro	0.0 m FY2004 Aւ	66.6 uthorized	184.3 To FY2004 N	117.2 Ianagement	0.0 : Plan ******	0.0 ********	0.0	0.0	0	0	0
		Subtotal	368.1	0.0	66.6	184.3	117.2	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	Changes Fro	om FY2004 M	lanagemen	nt Plan To F	Y2005 Gove	ernor *******	******	******				
		Totals	368.1	0.0	66.6	184.3	117.2	0.0	0.0	0.0	0.0	0	0	0

Department of Public Safety

Component: Rural Trooper Housing (515) **RDU:** Alaska State Troopers (160)

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112 01 / 1140114 1	State Hoopers (Personal					Land/	Grants		Р	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipme	nt Buildings	Claims	Misc.	PFT	PPT	NP
**	******	****** Ch	anges From	FY2004 Conf	erence C	ommittee To	FY2004 Au	thorized '	******	******	·*			
Conference Committee		ConfCom	718.1	72.5	9.0	631.6	5.0	0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	257.6													
1007 I/A Rcpts	85.4													
1108 Stat Desig	375.1													
		Subtotal	718.1	72.5	9.0		5.0	_	0.0	0.0	0.0	1	0	0
			•	om FY2004 A			•		*******	******				
Transfer I/A Authority from to Rural Trooper Housing		Trin	2.2	0.0	0.0	2.2	0.0	0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2.2	The Department of pay rental receipt negotiatiated und Wildlife Protection	s (statutory er the PSE <i>l</i>	designated p	rogram i	receipts) to of	ffset some	of the cost	s to the state th	rough the form	ıla			
		A reimbursable so for the costs above Special Projects to	e the rental	receipts rece	ived fron	n the troopers	that occup	by the units	. This transfer	of IA authority for				
Transfer GF Personal Se from AST DO to Rural Tro 1240093	•	Trin DN	2.5	2.5	0.0	0.0	0.0	0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.5	The department is services' line item			•			•		Office, persona	al			
		Rural Trooper Ho Office will have a									ector's			

State of Alaska

Office of Management & Budget

Released December 15th

12-15-2003 12:38 pm

Department of Public Safety

Component: Rural Trooper Housing (515)

RDU: Alaska State Troopers (1	160)										_	.,.	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		osition: PPT	s NP
**********	*******	Changes Fro	om FY2004 A	uthorized	To FY2004 M	lanagemen	t Plan *******	*******	*****				
	Subtotal	722.8	75.0	9.0	633.8	5.0	0.0	0.0	0.0	0.0	1	0	0
*********	********	Changes Fr	om FY2004 N	/lanageme	ent Plan To F	Y2005 Gove	ernor ******	******	******				
Fully fund personal services costs	LIT	0.0	2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	This component record transfers	•				•	•	ousing progra	am. This chan	ge			
Consolidate trooper housing costs in Rural Trooper Housing component - (Enf/ISU)	Trin	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 46.0	The Dept. of Pub organization to n	•	•			•	s core mission	s and has str	eamlined the				
	The department component and i		•						•				

Alaska State Troopers RDU. This change record transfers the trooper housing costs budgeted in Enforcement/ISU to the Rural Trooper Housing component. The costs that are transferred include leases and utilities for the Alaska Bureau of Wildlife Enforcement Troopers. This funding was previously transferred via a budgeted reimbursable services agreement.

Department of Public Safety

Component: Rural Trooper Housing (515) **RDU:** Alaska State Troopers (160)

NDO. Alaska State 1100pt		.00)	Personal			Land/				ositions	š			
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes Fre	om FY2004 M	/lanageme	ent Plan To F	Y2005 Gove	ernor *******	******	******				
Consolidate trooper housing Trooper Housing componer	-	Trin	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	46.0	The Dept. of Publ organization to m						s core mission	s and has str	eamlined the				
		The department to component and m Alaska State Troo Rural Trooper Ho Wildlife Enforcem	noved the Ai opers. This using comp	rcraft Sectio change reco onent. The	n and Ma rd transfe costs tha	rine Enforcer ers the troope t are transfer	nent comport r housing of ed include	onents from F costs budgete leases and u	ish and Wildled in Marine E Itilities for the	ife Protection Inforcement to Alaska Burea	to the the au of			
Changes to Retirement and Services Rates	Other Personal	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.0	This transaction re- the PERS rate has the SBS maximue the Terminal Lea the Unemployme the Leave Cashas well.	as increased im has incre ive rate has ent Insuranc	d 5%, from 7 eased from \$ increased .9 e rate has in	.65% to 1 5,333.10 96%, from creased	2.65%; to \$5,468.00 n .34% to 1.30 .17%, from .5	;)%; 6% to .73%	6; and			hanged			
Delete excess Interagency	Receipts	Dec	-87.6	0.0	0.0	-87.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-87.6	The Department organization to m						tment's core n	nissions and	has streamlin	ed the			
		The trooper housi Rural Trooper Ho Wildlife Enforcem Wildlife Protection	using comp ent Trooper	onent. The	costs tha	at are transfei	red include	e leases and ι	utilities for the	e Alaska Bure	au of			

Department of Public Safety

Component: Rural Trooper Housing (515)

			Personal					Land/	Grants		Po	sitions	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	**********	Changes Fro	m FY2004 N	Managem	ent Plan To F	Y2005 Gov	ernor ******	******	******				
	Totals	730.2	80.6	6.4	638.2	5.0	0.0	0.0	0.0	0.0	1	0	0

Department of Public Safety

Component: Narcotics Task Force (798)

RDU: Alaska State Troopers (160)

RDU: Alaska State 1	100pers (100)		Personal					Land/	Grants		P	osition	s
Change Record Title	Trans Type	e Totals	Services	Travel	Contractual	Supplies	Equipmer		Claims	Misc.	PFT	PPT	NP
******	********	* Changes From	FY2004 Cor	nference C	ommittee To	FY2004 Au	ıthorized '	******	******	**			
Conference Committee	ConfCom	3,347.6	1,461.6	53.2	1,197.2	30.0	0	0.0	605.6	0.0	18	0	1
1002 Fed Rcpts 2,843	.5												
1003 G/F Match 504	.1												
	Subtot	al 3,347.6	1,461.6	53.2	1,197.2	30.0	0	.0 0.0	605.6	0.0	18	0	1
*****	*********	**** Changes Fro	om FY2004 A	Authorized	To FY2004 N	/lanagemen	t Plan ****	******	******				
Delete Non-Perm PCN 12-N451, Personal Services to Contractua 1240083		0.0	-45.8	0.0	45.8	0.0	0	0.0	0.0	0.0	0	0	-1
		manent State Tre ervices to cover			•	deleted.	Personal s	ervices' savings	s will be utilize	d in			
			1,415.8										

Department of Public Safety

Component: Narcotics Task Force (798)

RDU: Alaska State Troopers (160)

		•		Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
****	******	*******	Changes Fr	om FY2004 N	lanageme	ent Plan To F	Y2005 Gove	ernor *******	******	******				
Consolidate fiscal operations in Administrative Services	1	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
		The Department organization to maincluding grants a	ake more ef	fective and e	fficient u	se of resourc	es. As par	t of that reorga						
		This change recording are a Grants Adm 12-1190). Since the agreement with A	inistrator II (these positi	(PCN 12-176 ons are fund	9), Gran ed with a	ts Administrat mixture of fe	or I (PCN deral and (12-1782) and	an Accountin	g Technician				
Adjust funding as part of conso administrative functions	olidation of	LIT	0.0	-238.0	0.0	238.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		The Department organization to maincluding grants a	ake more ef	fective and e	fficient u	se of resourc	es. As part	of that reorga						
		Three positions fr will continue to pa the necessary fun	y for the po	sitions via a	budgeted	d reimbursabl	e services	agreement (F	RSA). This ch	•				
Changes to Retirement and Oth Services Rates	ner Personal	SalAdj	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
•	12.8 5.5	This transaction r -the PERS rate ha -the SBS maximu -the Terminal Lea -the Unemployme -the Leave Cash- as well.	as increased m has incre eve rate has ent Insuranc	d 5%, from 7.eased from \$9.eincreased .9.eincreased increased .9.eincreased .9.eincrea	.65% to 1 5,333.10 6%, from creased	2.65%; to \$5,468.00 a .34% to 1.30 .17%, from .5	;)%; 6% to .73%	%; and			changed			

Department of Public Safety

Component: Narcotics Task Force (798)

	. ,		Personal					Land/	Grants		P	ositions	ŝ
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2004 I	Manageme	ent Plan To F	Y2005 Gov	ernor ******	*******	******				
	Totals	3.405.9	1.236.1	53.2	1.481.0	30.0	0.0	0.0	605.6	0.0	15	0	0

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

	d Otato Troopers	(100)		Personal					Land/	Grants		P	ositions	5
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes From	FY2004 Con	ference Co	mmittee To	FY2004 Au	thorized ****	******	******	***			
Conference Committee		ConfCom	38,973.7	30,029.6	1,278.8	6,933.7	696.1	35.5	0.0	0.0	0.0	344	0	0
1002 Fed Rcpts	30.3													
1004 Gen Fund	38,034.6													
1007 I/A Rcpts	405.2													
1055 IA/OIL HAZ	52.6													
1061 CIP Rcpts	191.0													
1108 Stat Desig	87.2													
1156 Rcpt Svcs	172.8													

	Subtotal	38,973.7	30,029.6	1,278.8	6,933.7	696.1	35.5	0.0	0.0	0.0	344	0	0
**********	******	Changes From	m FY2004 A	uthorized To	FY2004 Mai	nagement Plan	******	******	*****				
Transfer PCN 12-1183 State Trooper &	Trin	185.5	166.9	0.0	18.0	0.6	0.0	0.0	0.0	0.0	2	0	0
12-1685 CSO from JS-Anch to Detachments -	•												

ADN 1240081

1004 Gen Fund 185.5

The Department of Public Safety's policy for location of Court Service Officers (CSO) is to place CSO's in larger court system locations where growth is anticipated.

The relocation of PCN 12-1685 Court Service Officer from Anchorage to Palmer conforms to current departmental policy. This transfer from Judicial Services-Anchorage component to AST Detachments moves the PCN and all costs associated with the position.

PCN 12-1183, State Trooper, and its costs, are being transferred from the Judicial Services-Anchorage component to AST Detachments. It is being relocated from Palmer to Homer to accommodate the division's workload in Homer, as a result of PCN 12-1693, Court Service Officer in AST Detachments being transferred from Homer to Palmer.

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

			Personal					Land/	Grants	F	ositions	š
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
**********	******	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *******	******	******			
Transfer 14 PFT/Costs from Detachments to CIB for AK Bureau of Investigation, 3 PFTs from CIB to Detachments-ADN 1240079 1004 Gen Fund -1.386.7	Trout	-1,386.7	-1,119.8	-36.1	-198.7	-32.1	0.0	0.0	0.0	0.0 -11	0	0

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

			Personal		Land/	Grants			
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PF	PPT	NP

The Department of Public Safety has reorganized several units. Like the former Criminal Investigations Bureau (CIB), the Alaska Bureau of Investigation (ABI) will be responsible for investigation of major crimes including homicides, sexual assaults and cases involving sexual abuse of minors. CIB's reorganization into ABI will bring the former detachment investigative units into one statewide organization headquartered in Anchorage. This approach means that investigative resources will be more readily deployable to handle crimes anywhere in the state. Consistency among training of investigators, investigative techniques and report preparation will be enhanced due to this reorganization.

The following positions were transferred from AST Detachments component to the Criminal Investigations Bureau component for the Alaska Bureau of Investigation unit:

12-1046 State Trooper, Anchorage

12-1066 State Trooper, Palmer

12-1173 Sergeant, Fairbanks

12-1430 State Trooper, Fairbanks

12-1560 State Trooper, Palmer

12-1597 State Trooper, Fairbanks

12-1609 State Trooper, Soldotna

12-1612 State Trooper, Palmer

12-1621 Administrative Clerk II, Fairbanks

12-1653 State Trooper, Fairbanks

12-1655 State Trooper, Palmer

12-1874 State Trooper, Soldotna

12-6013 Sergeant, Palmer

In addition, PCN 12-1382 State Trooper, Anchorage has been transferred from the AST Detachments component to the Criminal Investigations Bureau component for drug investigations.

Included in this change record are the transfers of 3 PFT positions from the Criminal Investigations Bureau component (CIB) to the AST Detachments component. These three positions are non-investigators, therefore, should be budgeted in AST Detachments component. The three positions include:

12-1462 Administrative Clerk III, Palmer

12-1423 Administrative Clerk II, Anchorage

12-1192 State Trooper, Juneau

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

			Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

Included in this change record are the net non-personal services costs of the positions being transferred between CIB and AST Detachment. The increases to travel include \$36.1 for additional field travel and per diem for criminal investigations. The contractual increase of \$198.7 covers services provided by other state agencies, DPS cost allocation plan, mail room support, communications, photo processing, and state vehicles. The supply line item will increase by \$32.1 for office, data processing, and law enforcement supplies.

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

				Personal					Land/	Grants			OSITIONS	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
Transfer Federal Auth fr Detachments to Special 1240075		Trout	-30.3	0.0	0.0	-30.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-30.3	The Department of agreements in operating author longer needed in direct billing the	the Special ity in one bu AST Detacl	Projects cor dget compor hments, is du	mponent. nent for th ue to the I	This transfei le division. T Department o	of \$30.3 on the reason of Administr	contractual wil this authority i ation, Informa	I properly bud s available fo ation Technol	dget all federa or transfer and	al d no	n		
Transfer PFT PCN 12-?0 from R&I to AST Detachr ADN 1240084			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Adminstrative Clerk III (PCN 12-?047) is being transferred from the Alaska Criminal Record and Identification component to the AST Detachments component. This position will be classified as an Administrative Clerk II in Cantwell and will provide clerical support for the Cantwell State Trooper post.

	*******	Subtotal	37,742.2 Changes Fro	29,076.7 m FY2004 N	1,242.7 Nanagement F	6,722.7 Plan To FY20	664.6 005 Governor	35.5	0.0	0.0	0.0	336	0	0
Transfer Trooper position Detachments	from CIB to AST	Trin	81.9	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	81.9	A State Trooper potachment.	position (PCN	l 12-1653) a	and funding is	s being trans	ferred from (Criminal Inve	stigation Bu	reau to AST				
Transfer Trooper position Detachments to ABI	from AST	Trout	-107.4	-107.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-107.4	A State Trooper proposed component.	position (PCN	12-1409) is	s being trans	ferred from <i>F</i>	AST Detachm	nent to the Al	aska Burea	u of Investiga	tion			

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

				Personal					Land/	Grants		Р	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*****	******	*******	Changes Fro	m FY2004 N	/lanageme	ent Plan To F	Y2005 Gove	ernor *******	******	******				
Transfer Intelligence Unit from A Detachments to ABADE	ST	Trout	-221.3	-207.4	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund -221		The Dept. of Publorganization to m						s core mission	is and has str	eamlined the				
		This change reco to ABADE. The p 12-1634), and a D	ositions and	funding that	t are trans		•	•						
Transfer Sex Offender Registry, Handgun, & Security Guard Lice Programs to Statewide Services	ensing	Trout	-232.3	-192.3	0.0	-25.2	-14.8	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund -57 1156 Rcpt Svcs -174	_	The Department organization to m		•	•		•	tment's core n	nissions and	has streamlin	ed the			
		This change reco programs from the positions and func- Technician I (PCN Program), and an	e Division of ding are tran N 12-1826) (\$	Alaska Stat sferred: Ad Sex Offende	e Troope ministrati er Registry	rs to the Divis ve Clerk II (Po y), Administra	sion of Stat CN 12-182 Itive Clerk	ewide Service 7) (Sex Offen III (PCN 12-18	es (Criminal F der Registry) 325) (Concea	Records and I , Criminal Jus	D). Fou tice	r		
Transfer of human resources per Division of Personnel	ersonnel to	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Change Record Title	T T	T-1-1-	Personal	T1	0	0	F	Land/	Grants	M:		ositions		
Change Record Title		Trans Type	Totals	Services	iravei	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFI	PPT	NP
***	*******	******	Changes Fr	om FY2004 N	/lanageme	ent Plan To F	Y2005 Gove	ernor *******	**********	******				
Transfer Major & Captain posit Enforcement/ISU to AST Detac		Trin	245.3	226.0	3.4	14.1	1.8	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund 24	45.3	The Dept. of Publi organization to ma	•	•			•	s core mission	s and has str	reamlined the				
		This change recor State Troopers, De				5) and a Cap	tain (PCN	12-3101) from	Enforcemen	nt/ISU to the A	laska			
Transfer & reclass administrat Court Services Officer in Fairb	•	o Trin	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	32.1	One of the departr					•	eate five additi	onal Court S	ervices Office	rs to			
		The Division of Adrecord transfers or Detachments com	ne of those	positions, ar	n Adminis	trative Clerk	II (PCN 12-	-4408), to the A			change			
Transfer Dispatcher Position fr Reclassify to Court Services C		Trout	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -	54.6	One of the Departi	•				•	eate five additi	ional Court S	Services Office	ers to			
		This change recor Anchorage - Judic			patcher II	(PCN 12-17	76) positior	n to be reclass	ified to a Co	urt Services C	officer in			

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

			Personal					Land/	Grants		Р	ositions	į.	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***	******	*******	Changes Fr	om FY2004 N	/lanageme	ent Plan To F	Y2005 Gove	ernor ******	******	*****				
Transfer from AST Director's administrative costs of federal		er Trin	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	55.8	This change reco	ord transfers	funding from	the AST	Director's Of	fice to cove	er non-federal	ly reimburse	d personal se	rvices.			
		The Division of A This transfer will									e costs.			
Consolidate supply operations Administrative Services	s in	Trout	-65.5	-65.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -	65.5	The Dept. of Pub organization to m are consolidated	nake more ef	fective and e	efficient u		-							
		A Stock & Parts S	Services Jou	rney positior	n (PCN 12	2-4507) is trar	nsferred in	from AST Det	achments.					
Consolidate computer support Services	t in Statewide	Trout	-238.9	-210.7	0.0	-23.7	-4.5	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund -2	38.9	The Dept. of Pub organization to m operations in the	nake more ef	fective and e	efficient u	se of resource	es. As part	of the reorga						
		This change reco The positions are Programmer IV F	a Micro/Ne	twork Techni		-		-		-				

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

			Personal					Land/	Grants		Р	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel Co	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**********	******	Changes Fro	m FY2004 M	anagement	Plan To F	Y2005 Gove	ernor ******	*****	*****				
Consolidate aircraft services in Aircraft Section	Trout	-769.0	-312.0	0.0	-457.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	The Dept. of Public organization to ma Aircraft Section con Aircraft Section the Bureau (CIB).	ke more eff mponent fro	ective and e	fficient use Wildlife Pro	of resource tection to t	es. As part he Alaska S	of the reorga State Trooper	nization, the s (AST) and t	department m ransferred to t	oved the			
	This change record Detachments comp 12-1467), and Airc	ponent. The	e positions b	eing transfe									
Consolidate Alaska State Trooper recruitmer in AST Detachments	nt Trin	64.0	52.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	The Department or organization to ma		•	•		•	ment's core n	nissions and	has streamlin	ed the			
	This change record to AST Detachment funds for ABWE re Detachment will be	nt to allow the cruits psych	ne Alaska Sta n exams fund	ate Trooper ded through	recruitmer	nt function t	to be centraliz	ed. Included	in this transfe	er are	Γ		
Changes to Retirement and Other Personal Services Rates	SalAdj	1,139.8	1,139.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 6.9 1055 IA/OIL HAZ 0.9 1061 CIP Rcpts 2.8 1156 Rcpt Svcs 1.6	This transaction re- the PERS rate ha- the SBS maximur- the Terminal Leav- the Unemploymer- the Leave Cash-Ir as well.	s increased n has increa ve rate has i nt Insurance	15%, from 7. ased from \$5 increased .9 e rate has ind	65% to 12.6 5,333.10 to 6%, from .3 creased .17	65%; \$5,468.00 34% to 1.30 '%, from .5	;)%; 6% to .73%	6; and			hanged			

State of Alaska Office of Management & Budget

Released December 15th 12-15-2003 12:38 pm

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

				Personal					Land/	Grants		Р	ositions	3
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes Fr	om FY2004 M	/lanageme	nt Plan To F	Y2005 Gove	ernor *******	*****	*****				
Delete excess IA/Oil Ha	az funding	Dec	-28.5	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ	-28.5	This change reco to an anticipated toll-free spill repo	(by DEC) re	duction in a	•	•	•			•	,			
Delete Interagency Rec	ceipts funding	Dec	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-12.0	This change reco and funds from th reimbursable ser	e FWP to ce	entralize the	•	•	•				•			

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

			Personal					Land/	Grants		F,	USILIUII	3
Change Record Title	Trans Type	Totals	Services	Travel (Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2004 l	Managemen	nt Plan To F	/2005 Gover	nor ******	******	******				
Improve rural law enforce new troopers	ement by adding 10 Inc	1,340.3	563.6	116.9	506.0	40.0	113.8	0.0	0.0	0.0	10	0	0

1004 Gen Fund 1,340.3

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Personal Land/ Grants Positions

Change Record Title Trans Type Totals Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT PPT NP

As part of the governor's efforts to improve rural law enforcement services, the department will create 10 new state trooper positions. The positions to be created are:

Sergeant, Klawock Post (PCN 12-#020)

State Trooper, Dillingham Post (PCN 12-#021)

State Trooper, Nome Post (PCN 12-#022)

State Trooper, Kotzebue Post (PCN 12-#023)

2 State Troopers, Bethel Post (PCN 12-#024, 12-#025)

State Trooper, St. Mary's Post (PCN 12-#026

State Trooper, Dutch Harbor Post (PCN 12-#027)

State Trooper, Iliamna Post (PCN 12-#028)

State Trooper, Anchorage Service Unit (PCN 12-#029)

The Sergeant will supervise the five troopers currently posted in Klawock. Two are assigned to traditional trooper work while three are assigned to wildlife enforcement. Their supervisors are currently in Juneau and Ketchikan respectively.

The position in Dillingham will increase the staffing at this post in an effort to better address the needs of the communities served out of that area and to assist with the increasing court and prisoner transport activity. The post area of responsibility would be pushed out to include Goodnews Bay and Platinum in an effort to provide better service in those communities.

The Nome and Kotzebue positions will allow the department to better address the needs of the areas served out of those communities, will help with the increasing court and prisoner transport activity related to the reduction in correctional facilities in the region and will increase the department's ability to support Village Public Safety Officers (VPSO) and Village Police Officers (VPO) in the area.

The positions for Bethel and St. Mary's will increase the posts in an effort to better address the needs of the communities served out of that area. Bethel and St. Mary's are inherently busy posts with high case loads of violent crimes and search and rescue activity. As these cases most often take priority over property crimes, response to property crimes is often not as timely as is preferable. The additional troopers will aid in the department's ability to dedicate the appropriate time to these types of crimes. The addition of these positions will allow the department to address VPSO issues by the increased effort to be spent in villages.

The Dutch Harbor position will greatly improve the department's ability to respond further out on the Aleutian chain and better address the needs of the communities in that area. Although there is an Alaska Bureau of Wildlife Enforcement presence in Dutch Harbor, their ability to respond is often limited due to wildlife enforcement programs. It is anticipated State of Alaska Released December 15th

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Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

			Personal		Land/	Grants	Fositions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

that due to expanson of development and resultant population growth in this geographic area the need for additional trooper presence becomes necessary to address increased violations.

The new Iliamna state trooper position will replace the current Iliamna Regional Public Safety Officer (RPSO) position, allowing it to be moved to Cold Bay. The Iliamna trooper will assume responsibility for the communities currently served by the Iliamna RPSO in addition to other communities in the region and will enhance the department's ability to address VPSO as well as drug and alcohol issues in the area. Moving the RPSO position to Cold Bay will provide more immediate service to the surrounding communities in that area in the same manner as the position was utilized in Iliamna. This position is better suited for an RPSO given the activity level and provides a local presence in the Cold Bay region.

The Anchorage trooper position will be based in Anchorage to address all facets of rural support needs, including VPSO support. It will also address the AST responsibilities in Anchorage. This new position will assume responsibility for the communities on the west side of Cook Inlet, such as Tyonek. This change will free the Girdwood troopers, who currently handle that area, to concentrate more on traffic enforcement on the Seward and Sterling Highways in an effort to push down the fatal and serious injury accident numbers.

Docitions

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

			Personal		Land/	Grants			
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PF	PPT	NP

Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Change Record Title	Trans Type	Tetalo	Personal	Traval	Contractual	Cumpling		Land/	Grants	Miss		osition: PPT	s NP
Change Record Title	Trans Type	Totals	Services	iravei	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFI	PPI	
********	*******	Changes Fr	om FY2004 N	/lanageme	nt Plan To F	Y2005 Gove	ernor ******	*******	******				
Transfer Trooper position from AST Detachments to ABI	Trin	107.4	107.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 107.4	A State Trooper component.	position (PC	N 12-1409) is	s being tra	ansferred fror	n AST Deta	achment to the	e Alaska Bure	eau of Investig	ation			
Transfer Criminal Investigations Bureau sta and funding to ABI	ff Trin	3,433.9	2,772.0	69.3	522.3	70.3	0.0	0.0	0.0	0.0	31	0	1
1004 Gen Fund 3,433.9	The Dept. of Pub organization to m	-	-			-	s core mission	s and has str	eamlined the				
	This change reco	ord transfers	thirty-two po	ositions ar	nd funding fro	om the Crin	ninal Investiga	itions Bureau	to the new AE	31			
Transfer Wildlife Investigative Unit from FWI Enforcement/ISU to ABI	P Trin	465.6	431.0	10.3	13.5	9.1	1.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund 465.6	The Dept. of Pub organization to n	-	-			-	s core mission	s and has str	eamlined the				
	The former Wildl record transfers Clerk III (12-305	a Sergeant (PCN 12-313	6), 3 State	e Troopers (F	PCNs 12-31	151, 12-3078,	12-3080), an	d an Administ	rative			

Investigation.

Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		PPT	NP

Improve criminal investigations capability	Inc	858.3	403.5	37.2	358.8	24.0	34.8	0.0	0.0	0.0	6	0	0

1004 Gen Fund 858.3

Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

	Personal				Land/	Grants	1 031110113
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

As part of the governor's commitment to improving public safety and solving crimes, the department will create six new investigator positions in the Alaska Bureau of Investigation (ABI). These positions will help to achieve a long term goal of the department, which is to be able to address investigative needs in the Alaska State Troopers' (AST) areas of responsibility while at the same time offering major and complex crime investigation services to communities who do not or cannot maintain those services.

The positions to be created are:

- 1 Major Crimes Investigator, Soldotna (PCN 12-#014)
- 1 Major Crimes Investigator, Palmer (PCN 12-#015)
- 1 Property Crimes Investigator, Fairbanks (PCN 12-#016)
- 1 Property Crimes Investigator, Fairbanks (PCN 12-#017)
- 1 Property Crimes Investigator, Palmer (PCN 12=#018)
- 1 Property Crimes Investigator, Palmer (PCN 12=#019)

The investigator positions are strategically placed around the state in locations where the greatest local AST need exists. When a major event occurs, such as a homicide in rural Alaska, investigators are drawn from each of the areas to form a team to respond to the event. This is particularly beneficial in that every event is different and requires different types of investigative expertise. This approach allows people with specific types of investigative expertise to be assigned as dictated by the specific circumstances and needs of the event. The new positions are designed for certain locations and certain day-to-day job types but are actually part of a statewide strategy to address major crimes everywhere in the state including rural Alaska.

In Soldotna, an additional major crimes investigator is needed for the investigation of complex and serious crimes. This will allow the unit to adequately investigate these crimes and at the same time to be used as a training slot in ABI for rotation of personnel out of patrol for exposure to complex cases and investigation techniques.

One of the Palmer positions will conduct major investigations. This position will reduce the backlog of sexual abuse of a minor cases currently being investigated as well as the wide variety of violent crime events that occur in the Mat-Su Valley.

The two additional property crimes investigators for Palmer will be specifically tasked with burglary offenses. Burglary is a major crime problem in the Mat-Su area as well as in other areas of the state. It is known from experience that solving burglaries and taking burglars off the street results in the solving of many other crimes, including sexual assaults, drug and alcohol crimes, vehicle and other thefts, and a whole myriad of crimes associated with the marketing of stolen property.

Docitions

Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

			Personal		Land/	Grants	Positions
Change Record Title	Trans Type	Totals	Services	Travel Contractual Supplies Equipment	Buildings	Claims	Misc. PFT PPT NP

Using these positions to take some of the workload off the patrol units will allow more time to address other important issues such as traffic and driving while intoxicated enforcement, and patrolling neighborhoods where there has been limited coverage.

The two positions for a property crimes unit in Fairbanks will address the same issues as those in Palmer.

Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

			Personal					Land/	Grants		Po	ositions	,
Change Record Title	Trans Type	Totals	Services	Travel C	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	Totals	4.865.2	3.713.9	116.8	894.6	103.4	36.5	0.0	0.0	0.0	13	0	1

Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

				Personal					Land/	Grants		Р	ositions	š
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	********	Changes Fr	om FY2004 N	Manageme	ent Plan To F	Y2005 Gove	ernor *******	******	******				
Transfer Criminal Invest and funding to ABADE	tigations Bureau	staff Trin	1,274.9	897.4	23.8	329.6	24.1	0.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund	1,274.9	The Dept. of Publ organization to ma	-	-			-	core mission	s and has str	reamlined the				
		This change record Bureau of Alcohol					the Crimin	al Investigation	on Bureau co	mponent to th	e Alask	a		
Transfer Intelligence Un Detachments to ABADE		Trin	221.3	207.4	0.0	13.9	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	221.3	The Dept. of Publ organization to ma						core mission	s and has str	reamlined the				
		This change recort to ABADE. The poly 12-1634), and a D	ositions and	d funding tha	t are trans									
Transfer Captain position Enforcement/ISU to ABA		Trin	112.7	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	112.7	The Dept. of Publ organization to ma						core mission	s and has str	eamlined the				
		This change recor	d transfers	a Captain (F	PCN 12-30	006) from the	FWP Enfo	rcement/ISU o	component to	ABADE.				

Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

RDU: Alaska State Troopers (160)

no or maona	Otato Troopore	, (100)		Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel Co	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fro	m FY2004 I	Management	Plan To F	/2005 Gove	ernor *******	******	******				
Combat illegal drug and	alcohol activity	Inc	608.6	292.2	31.8	239.2	16.0	29.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund	608.6	As part of the go			•	l drug and	alcohol ac	ctivity in Alask	a, the departr	ment will creat	e four			
		1 Sergeant, Majo 1 Investigator, M 1 Investigator, M 1 Investigator, W	ajor Offender at-Su Unit, W	Unit, Ancho asilla (PCN	orage (PCN 1 12-#012)	,								
		The two pecitions	a in tha Mainn	Offeredeal	والمراجعة الأرباط الماسا	41 44	-4:	af tha			£ 41a a			

The two positions in the Major Offender Unit will improve the effectiveness of the unit in conducting investigations of the worst offenders in the importation, manufacture, and distribution of illegal drugs and alcohol. This unit will identify and target the individuals and organizations that are worst offenders. It will support other regional drug and alcohol units in the interdiction and investigation of drugs and alcohol destined for rural Alaska.

The strategy is to commit the resources necessary to eliminate major offenders and reduce the ability of drug and alcohol traffickers to move illicit substances into rural Alaska.

The position for the Mat-Su Unit will bring the Mat-Su Unit up to previous staffing levels in an area with a tremendous amount of illegal drug activity. The Mat-Su unit is heavily involved in ongoing investigations into cocaine trafficking, and marijuana growing and trafficking. Like other areas of the state, this unit is faced with an increased presence of methamphetamine lab operations that are taking more and more investigative time.

The position in Dillingham will extend the Western Alaska Alcohol and Narcotics (WAANT) Unit into the Bristol Bay area on a full time basis. This is an area with a significant drug and alcohol problem that can be positively impacted with additional dedicated drug and alcohol investigative resources.

Totals 2,217.5 1,509.7 55.6 582.7 40.1 29.4 0.0 0.0 19 0 0

Department of Public Safety

Component: Alaska Bureau of Wildlife Enforcement (2746)

RDU: Alaska State Troopers (160)

NDO. Alaska State	3 1100p010 (1	00)		Personal					Land/	Grants		Р	ositions	;
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***	******	*******	Changes Fro	om FY2004 N	Manageme	ent Plan To F	Y2005 Gove	ernor *******	******	******				
Transfer FWP Enforcement/IS funding to new ABWE	SU positions &	Trin	11,448.3	8,834.9	483.8	1,837.5	282.2	9.9	0.0	0.0	0.0	98	19	0
1007 I/A Rcpts 1061 CIP Rcpts 1	764.8 65.6 137.9 480.0	The Dept. of Pub organization to m the Alaska Burea This change reco	nake more eff au of Wildlife ord transfers	fective and e Enforcemen	efficient u nt (ABWE)	se of resource component v	es. Fish & vithin the A	Wildlife Prote Jaska State T	ction activitie roopers.	s are now bud				
Transfer operational costs from Director's Office to ABWE	om FWP	Trin	13.8	0.0	6.0	6.5	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.8	The Dept. of Pub organization to m the Alaska Burea	nake more eff nu of Wildlife	fective and e Enforcemen	efficient u nt compor	se of resource ent within the	es. Fish & Alaska St	Wildlife Prote ate Troopers.	ction activitie	s are now bud		ı		
		This change reco	oiu transiers	some or the	operation	iai costs from	me rvvP L	DIBECTOT'S Offic	ce componen	I IO THE ABWE				

489.8

1,844.0

283.5

9.9

0.0

0.0

0.0 98

19

0

Totals

11,462.1

8,834.9

Positions

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Department of Public Safety

Component: Aircraft Section (492)

RDU: Alaska State Troopers (160)

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Change Record Title		Trans Type	Totals	Personal Services	Travel (Contractual	Sunnlies	Equipment	Land/	Grants Claims	Misc.		osition: PPT	s NP
	*****						• • • • • • • • • • • • • • • • • • • •	• •	Buildings		WIISC.			
Consolidate aircraft services in Ai Section - aircraft costs from AST Detachments)		Trin	769.0	312.0	0.0	457.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund 769.0)	The Dept. of Publ organization to ma Aircraft Section of Aircraft Section th Bureau (CIB).	ake more effomponent fro	ective and e	efficient use Wildlife Pr	e of resource otection to t	es. As part he Alaska S	t of the reorga State Trooper	anization, the are (AST) and t	department m	oved the			
		This change reco Detachments com 12-1467), and Air	ponent. The	e positions b	eing trans									
Consolidate aircraft services in Ai Section - aircraft costs from CIB	ircraft	Trin	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 21.3	3	The Dept. of Publ organization to ma Aircraft Section of Aircraft Section th Bureau (CIB).	ake more eff omponent fro	ective and e	fficient use Wildlife Pr	e of resource otection to t	es. As part he Alaska S	of the reorga State Trooper	nization, the o	department more ransferred to	oved the the			
		This change reco	rd transfers t	he funding f	or aircraft	costs that w	ere budget	ed in the CIB	to the Aircraf	t Section com	ponent.			
Changes to Retirement and Other Services Rates	Personal	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 31.4 1134 F&G CFP 1.1		This transaction re- the PERS rate has - the SBS maximue- the Terminal Lea- the Unemploymed- the Leave Cashas well.	as increased m has increa ve rate has i ent Insurance	5%, from 7. ased from \$9 increased .9 e rate has in	.65% to 12 5,333.10 to 96%, from . creased .1	2.65%; o \$5,468.00 .34% to 1.30 7%, from .5	;)%; 66% to .73%	%; and			changed			
					State of A	laska			Released	December 15th	า			

Office of Management & Budget

Department of Public Safety

Component: Aircraft Section (492)

				Personal					Land/	Grants		Р	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel C	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	** Changes F	rom FY2004	Management	Plan To F	Y2005 Gove	ernor *******	*****	*****				
Delete excess IA Rcpt - A eliminated with GF transfer		Dec	-470.0	0.0	0.0	-470.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-470.0	The Dept. of P organization to Aircraft Section Aircraft Section Bureau (CIB). In prior years, this change to	make more en component for the funding for these funds we	ffective and or Fish and or aircraft content of the	efficient use I Wildlife Pro sts that were in the Aircra	of resource tection to the budgeted	es. As part he Alaska s in both the	t of the reorga State Trooper AST Detachi	nization, the os (AST) and the nent and the	department m ransferred to Criminal Inves Rcpts). As a	noved the the stigation			
		Totals	352.8	344,5	0.0	8.3	0.0	0.0	0.0	0.0	0.0	3	0	0

Department of Public Safety

Component: Marine Enforcement (493)

RDU: Alaska State Troopers (160)

RDU: Alaska State Trooper Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	P PFT	ositions PPT	s NP
*******	*******	Changes Fr	om FY2004 I	Manageme	ent Plan To F	Y2005 Gove	ernor *******	******	*****				
Consolidate trooper housing costs in Ru Trooper Housing component	ral Trout	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -46.0	The Dept. of Publiorganization to metransferred the wind Alaska Bureau of components from This change reconcomponents to the ABWE Troopers.	ake more ef Idlife patrol Wildlife Enf Fish and W rd transfers	fective and e and enforce orcement (A /ildlife Protec the trooper	efficient us ment fund BWE) cor ction to th housing c	se of resource ctions in the F mponent and e Alaska Stat costs formerly	es. As par ish & Wildl moved the e Troopers budgeted	t of the reorgatife Protection Aircraft Section by budget. In the Enforce	anization, the Enforcement on and Marind ement/ISU an	Department t/ISU compone e Enforcemen ad Marine Enfo	t orcemer			
Changes to Retirement and Other Person Services Rates	nal SalAdj	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 86.1	This transaction r	eflects the	cost increas	es associ	ated with sev	eral FY05 ı	personal serv	vices rate cha	nges:				
1134 F&G CFP 9.9	-the PERS rate hat the SBS maximulating the Terminal Learnthe Unemploymente Leave Cashas well.	as increased im has incre ave rate has ent Insuranc	d 5%, from 7 eased from \$ increased .9 ee rate has ir	7.65% to 1 55,333.10 96%, from ncreased	2.65%; to \$5,468.00 a .34% to 1.30 .17%, from .5	;)%; 6% to .73%	6; and		·	hanged			
	Totals	50.0	96.0	0.0	-46.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Public Safety

Component: VPSO Contracts (516)

RDU: Village Public Safety Officer Program (161)

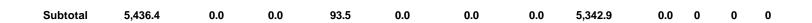
		3 . (- /	Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*:	******	*****	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	******	******				
Conference Committee		ConfCom	6,398.4	0.0	0.0	113.2	0.0	0.0	0.0	6,285.2	0.0	0	0	0
1004 Gen Fund	6,398.4													
ADN 1240002 VPSO Co SLA 2003, pg 29, ln 24 (•	3, Veto	-962.0	0.0	0.0	-19.7	0.0	0.0	0.0	-942.3	0.0	0	0	0
1004 Gen Fund	-962.0		on reflects the G im. The approp				•		•	e Village Public n \$6,755.8 to	Safety			

\$5,793.8, and the allocation to the VPSO Contracts component is reduced to \$5,436.4.

State funding is eliminated for VPSOs with the following non-profit organizations: Chugachmiut (\$181.6), Kodiak Area Native Association (\$332.8), and Central Council Tlingit and Haida Indian Tribes of Alaska (\$447.6).

This reduction will eliminate the grants that served Kodiak Island, Southeast Alaska and Southcentral Alaska areas. These areas report the lowest activity in offenses, searches and rescues, and calls for service of all the non-profits. At least 3 of 15 positions are vacant on average at any one time.

First response that previously was provided by a VPSO will now come from a trooper traveling from the hub communities, a Village Police Officer (VPO) that is funded by the community, or a locally funded police officer. Many rural communities are already without a VPSO and rely on VPOs, volunteers, or troopers to respond. The department is also encouraging impacted communities to seek federal or other funds to support a continued first responder effort.



Department of Public Safety

Component: VPSO Contracts (516)

RDU: Village Public Safety Officer Program (161)

			Personal					Land/	Grants		P	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**********	*******	Changes Fro	m FY2004 A	Authorized	To FY2004 N	/lanagemen	t Plan ******	*******	******				
Transfer from Grants for Increased Liability Insurance Costs for VPSOs - ADN 124008		0.0	0.0	0.0	41.5	0.0	0.0	0.0	-41.5	0.0	0	0	0

Liability insurance for VPSO officers has increased to \$135,000 in FY2004. This line item transfer allows for payment of the increased insurance premium.

	Subtotal	5,436.4	0.0	0.0	135.0	0.0	0.0	0.0	5,301.4	0.0	0	0	0
**	**********	Changes From	FY2004 M	anagement P	lan To FY20	005 Governor	*******	******	*****				
	Totals	5,436.4	0.0	0.0	135.0	0.0	0.0	0.0	5,301.4	0.0	0	0	0

Department of Public Safety

Component: Support (517)

RDU: Village Public Safety Officer Program (161)

				Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**	******	****** C	hanges From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized *****	******	******	***			
Conference Committee		ConfCom	357.4	162.6	23.8	137.3	33.7	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	247.0													
1061 CIP Rcpts	110.4													
		Cubtatal	257.4	400.0	22.0	427.2	22.7	0.0	0.0	0.0	0.0	•	•	•
	******	Subtotal	357.4 Changes Fro	162.6 nm FY2004 A	23.8	137.3 To FY2004 N	33.7 Janagement	0.0 t Plan *******	0.0 ******	0.0	0.0	2	0	0
			Onlanges	MI 1 12004 A	atiioiizca	10 1 12004 1	ianagemen	i i idii						
		Subtotal	357.4	162.6	23.8	137.3	33.7	0.0	0.0	0.0	0.0	2	0	0
	*********	*******	Changes Fr	om FY2004 N	/lanageme	nt Plan To F	Y2005 Gove	ernor ******	******	******				
Changes to Retirement a Services Rates	nd Other Personal	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.0	This transaction	reflects the	cost increase	es associa	ated with sev	eral FY05	personal serv	ices rate cha	inges:				
1061 CIP Rcpts	4.7	-the PERS rate I												
		-the SBS maxim -the Terminal Le			•		•							
		-the Unemploym						%; and						
		-the Leave Cash as well.	n-In and Risk	Managemen	it rates, w	hich are base	ed on each	department's	actual expe	rience, have c	hanged			

Department of Public Safety

Component: Support (517)

RDU: Village Public Safety Officer Program (161)

			Personal					Land/	Grants		Po	sitions	,
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fro	om FY2004 N	Managem	ent Plan To F	Y2005 Gov	ernor ******	******	******				
	Totals	364.1	169.3	23.8	137.3	33.7	0.0	0.0	0.0	0.0	2	0	0

Department of Public Safety

Component: Alaska Police Standards Council (519)

RDU: Alaska Police Standards Council (162)

			Personal					Land/	Grants			osition	5
е	Trans Type			Travel	Contractual	Supplies	Equipme		Claims	Misc.	PFT	PPT	NP
*******	****** C	hanges From F	Y2004 Con	ference Co	ommittee To	FY2004 Au	thorized	******	******	**			
Э	ConfCom	978.0	288.8	45.0	616.1	16.1	1	2.0 0.0	0.0	0.0	4	0	0
978.0													
	0.14.4.1	070.0		45.0	242.4	40.4							•
	Subtotal	978.0	288.8	45.0	616.1	16.1	1.	2.0 0.0	0.0	0.0	4	0	0
***********	******	Changes From	n FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan ***	*******	******				
ctual to Supplies for ining Support - ADN	LIT	0.0	0.0	0.0	-30.0	30.0		0.0	0.0	0.0	0	0	0
	**************************************	**************************************	Trans Type Totals	**************************************	Trans Type Totals Services Travel	Trans Type Totals Services Travel Contractual	Trans Type Totals Services Travel Contractual Supplies	Trans Type Totals Services Travel Contractual Supplies Equipment	Trans Type Totals Services Travel Contractual Supplies Equipment Buildings	Trans Type Totals Services Trave Contractual Supplies Equipment Buildings Claims	Trans Type Totals Services Trave Contractual Supplies Equipment Buildings Claims Misc.	Personal Personal Services Travel Contractual Supplies Equipment Buildings Claims Misc. PFT	Trans Type Totals Services Trave Contractual Supplies Equipment Buildings Claims Misc. PFT PPT

An increase in the supply authorization is necessary to support law enforcement academies and in-service and advanced training statewide. Contractual expenditures will be adjusted to allow for this transfer of authority, which aligns the Council's budget with historical expenditures.

		Subtotal	978.0	288.8	45.0	586.1	46.1	12.0	0.0	0.0	0.0	4	0	0
**	Changes From	FY2004 Ma	anagement P	lan To FY20	005 Governor	******	******	*****						
Adjust line items to match pre expenditures	ojected I	LΙΤ	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0

APSC is requesting transfer of authority to align FY2005 authorization with anticipated obligations.

This will reduce personal services authority to reflect savings from turn-over in personnel, since positions have been filled at lower steps, while providing sufficient contractual authority for training purposes.

Department of Public Safety

Component: Alaska Police Standards Council (519)

RDU: Alaska Police Standards Council (162)

				Personal			Supplies		Land/ Buildings	Grants Claims		Posit		
Change Record Title		Trans Type	Totals	Services	Travel	Contractual		Equipment			Misc.	PFT	PPT	NP
	******	*******	Changes Fr	om FY2004 l	Manageme	ent Plan To F	Y2005 Gove	ernor *******	******	******				
Changes to Retirement an Services Rates	d Other Personal	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	11.5	This transaction -the PERS rate h -the SBS maximu -the Terminal Lea -the Unemploym -the Leave Cash as well.	as increase um has incre ave rate has ent Insuranc	d 5%, from 7 eased from \$ increased .9 e rate has in	7.65% to 1 5,333.10 96%, from ncreased .	2.65%; to \$5,468.00 a .34% to 1.30 .17%, from .5	;)%; 6% to .73%	6; and		ŭ	changed			

45.0

591.1

46.1

12.0

0.0

0.0

0.0

0

Totals

989.5

295.3

Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

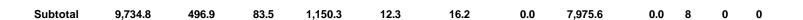
NDO. Count	on bomestic violence and bexua		Personal						Land/	Grants		Р	ositions	s
Change Record Title)	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	****** C	hanges From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized ***	******	******	**			
Conference Committee		ConfCom	9,734.8	523.9	61.5	1,255.3	12.3	6.2	0.0	7,875.6	0.0	8	0	0
1002 Fed Rcpts	4,960.6													
1007 I/A Rcpts	765.4													
1171 PFD Crim	4,008.8													
		Subtotal	9,734.8	523.9	61.5	1,255.3	12.3	6.2	0.0	7,875.6	0.0	8	0	0
	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagement	t Plan ******	*****	******						
Line Item Transfer to Adjust Authority Per LIT Federal Grant Requirements, Including 77000			0.0	-27.0	22.0	-105.0	0.0	10.0	0.0	100.0	0.0	0	0	0

⁻ ADN 1240087

CDVSA is requesting transfer of authority to align FY2004 authorization with anticipated obligations.

This will reduce personal services authority to reflect savings from turn-over in personnel, since positions have been filled at lower steps, while providing sufficient travel authority for on-site audits of CDVSA sub-grantees (non-profit programs), travel for training on new database, and Council members' travel.

Also, based on recent decisions made by the Council, the department is requesting transfer of authority from contractual services to grants to meet CDVSA's grant obligations and utilize federal funding that is available for sub-grants in FY2004.



Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

				Personal					Land/	Grants			osition	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	*******	Changes Fr	om FY2004 N	/lanageme	ent Plan To F	Y2005 Gove	ernor *******	******	******				
Replace PFD Crim with	GF and TANF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	351.8	The amount avail	able for app	propriation fro	om PFD fe	elon funds is	reduced in	FY2005 by a	total of \$3,33	8.9. The Dep	artment			
1007 I/A Rcpts	550.0	of Public Safety's						• .	•					
1171 PFD Crim	-901.8	Temporary Assist Social Services.	tance for Ne	edy Families	s funds pr	ovided throu	gh interage	ency receipts	from the Dep	artment of He	alth and			
Reduce federal author anticipated receipts	ization to reflect	Dec	-648.0	0.0	0.0	0.0	0.0	0.0	0.0	-648.0	0.0	0	0	0
1002 Fed Rcpts	-648.0	In FY2003, CDVS Against Women A Health and Social federal grants in F sufficient authorit obtained, this dec replace in FY200	Act (VOCA) I Services. FY2004, and y is being le	grants. The I These VOCA d is actively s ft in the com	reserves reserves eeking al ponent to	were used to s will be gone ternative fede receive the n	replace TA at the end eral grants ew grants,	NF Interagen of FY2004. T to replace par and other alte	cy Receipts fine CDVSA has to the VOCA contactive fund	rom the Depa las received to A reserves. We s if they can b	rtment o wo new /hile e	f		
		The size of the re programs, and no \$1.1 million reduce provide services looking at cost-cuprograms.	ot available to otion to direct to victims of	for direct services to distance to	vices to v victims, v olence an	ictims. The low which will gred assumed to the contraction of the cont	oss of the \atly impactault. In ant	OCA reserve t the ability of ticipation of th	es actually rer the 21 counc is shortfall, th	oresents an e il-funded prog ne council is c	stimated grams to currently			
Adjust funding to match expenditures	h expected	LIT	0.0	-2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer personal services savings from staff turnover to match expected contractual cost increases.

Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

				Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	******	*******	Changes Fr	om FY2004 N	/lanageme	nt Plan To F	Y2005 Gove	ernor *******	******	******				
Delete unrealizeable funding PERS increment	source due to	Dec	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim	-10.6													
Changes to Retirement and C Services Rates	Other Personal	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.1	This transaction re	eflects the o	cost increase	es associa	ated with sev	eral FY05	personal serv	rices rate cha	inges:				
1007 I/A Rcpts	5.7	-the PERS rate ha	s increased	d 5%, from 7	.65% to 1	2.65%;	'	•		Ü				
1171 PFD Crim	10.6	-the SBS maximum -the Terminal Leav -the Unemployme	ve rate has	increased .9	6%, from	.34% to 1.30	0%;	%; and						

⁻the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Totals 9,095.6 503.7 83.5 1,152.3 12.3 16.2 0.0 7,327.6 0.0 8 0 0

Department of Public Safety

Component: Batterers Intervention Program (2241)

RDU: Council on Domestic Violence and Sexual Assault (164)

NDO: Courion	on Bomoono v	lolerice and Sexual	Triobadit (10	Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**	******	******* Cl	nanges From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ***	******	******	***			
Conference Committee		ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1171 PFD Crim	200.0													
		0.1	200.0	•			•							
	*****	Subtotal	200.0	0.0	0.0	0.0 To FY2004 N	0.0	0.0	0.0 ********	200.0	0.0	0	0	0
	*******	Subtotal	200.0 Changes Fr	0.0 om FY2004 N	0.0 Manageme	0.0 ent Plan To F	0.0 Y2005 Gove	0.0 ernor *******	0.0	200.0	0.0	0	0	0
Replace PFD Crim with G	General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1171 PFD Crim	200.0 -200.0	The amount avai of Public Safety's Temporary Assis Social Services.	s share of thi stance for Ne	s reduction i edy Families	s \$1,101. s funds pr	8, of which \$5 ovided throu	551.8 is be gh Interage	ing replaced ency Receipt	with general f	unds, and \$55	50.0 with	1		
		Totals	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

Department of Public Safety

Personal

Services

Totals

Component: Commissioner's Office (523)

RDU: Statewide Support (165)

Trans Type

Change Record Title

- ADN 1240088

	********	******	hanges From F	Y2004 Confe	rence Comr	mittee To FY	2004 Authorized	d ******	******	******				
Conference Committee)	ConfCom	690.2	547.9	39.1	97.0	6.2	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund	594.3													
1007 I/A Rcpts	95.9													
		Subtotal	690.2	547.9	39.1	97.0	6.2	0.0	0.0	0.0	0.0	7	0	0
	**********	******	Changes From	FY2004 Au	thorized To	FY2004 Man	agement Plan	******	******	*****				
Transfer from Contrac	tual Services to Trave	el LIT	0.0	0.0	10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Commissioner's Office requires additional funding authority in the travel line. Historically, travel has been seriously underfunded in this office. Funding for travel to sites across the state is critical to ensure that the core public safety mission of the department is being met. Contractual services' commitments will be reduced or eliminated to allow for this transfer.

Travel Contractual Supplies Equipment

		Subtotal	690.2	547.9	49.1	87.0	6.2	0.0	0.0	0.0	0.0	7	0	0
	******	*******	Changes Fron	n FY2004 Ma	inagement Pl	lan To FY20	05 Governor	******	*****	*****				
Transfer Secretary from FW Office to Records and ID co		Trin	31.3	27.5	0.0	3.2	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	31.3	This change reco which will suppor the remaining fur	t the director o	of Statewide	Services as	well as the	Commission	ner's Office	n Anchorag	•	•			

Land/

Buildings

Grants

Claims

Positions

NP

Misc. PFT PPT

Department of Public Safety

Component: Commissioner's Office (523) **RDU:** Statewide Support (165)

				Personal					Land/	Grants		P	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment		Claims	Misc.	PFT	PPT	NP
	******	*******	Changes Fr	om FY2004 I	Manageme	ent Plan To F	Y2005 Gove	ernor ******	******	*****				
Changes to Retirement an Services Rates	d Other Personal	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.8	This transaction -the PERS rate h -the SBS maxim -the Terminal Le -the Unemploym -the Leave Cash as well.	nas increased um has incre ave rate has ent Insuranc	d 5%, from 7 eased from \$ increased .9 e rate has ir	7.65% to 1 55,333.10 96%, from ncreased	2.65%; to \$5,468.00 a .34% to 1.30 .17%, from .5	;)%; 66% to .73%	%; and		J	changed			

49.1

90.2

6.8

0.0

0.0

0.0

0.0 7

0

Totals

734.3

588.2

Department of Public Safety

Component: Training Academy (524)

RDU: Statewide Support (165)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
,	*******	****** Cl	nanges From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized ****	*******	******	***			
Conference Committee		ConfCom	1,517.2	646.6	246.9	404.6	167.6	51.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund	878.1													
1005 GF/Prgm	19.3													
1007 I/A Rcpts	619.8													
	*******	Subtotal	1,517.2 Changes Fro	646.6 om FY2004 A	246.9 uthorized	404.6 To FY2004 N	167.6 <i>I</i> lanagemen	51.5 t Plan *******	0.0	0.0	0.0	8	0	0
		Subtotal	1,517.2	646.6	246.9	404.6	167.6	51.5	0.0	0.0	0.0	8	0	0
	******	3ubiolai ************	•	om FY2004 N					V.U ********		0.0	0	U	U
Changes to Retirement Services Rates	and Other Personal	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23.0	This transaction	reflects the	cost increase	es associa	ated with sev	eral FY05	personal serv	ices rate cha	inges:				
1007 I/A Rcpts	3.5	-the PERS rate h	as increase	d 5%, from 7	.65% to 1	2.65%;				ū				
		-the SBS maximu			•		•							
		-the Terminal Lea			•		•	∕and						
		-the Leave Cash							actual expe	rience have o	hanged			

Positions

as well.

Department of Public Safety

Component: Training Academy (524)

			Personal					Land/	Grants		Pos	sitions	
Change Record Title	Trans Type	Totals	Services	Travel (Contractual	Supplies	Equipment	Buildings	Claims	Misc. I	PFT	PPT	NP
	************	Changes Fro	om FY2004 N	/lanagemen	t Plan To F	Y2005 Gover	nor ******	******	******				
	Totals	1.543.7	673.1	246.9	404.6	167.6	51.5	0.0	0.0	0.0	8	0	0

Department of Public Safety

Personal

Services

Totals

Component: Administrative Services (525) **RDU:** Statewide Support (165)

Change Record Title

Trans Type

				OCI VICCS					Juliulings	Olalilis				
	******	****** C	hanges From F	Y2004 Conf	ference Comr	nittee To F	Y2004 Authorize	ed *******	******	*****	ŧ			
Conference Committee		ConfCom	1,825.5	1,578.3	19.4	187.6	38.2	2.0	0.0	0.0	0.0	26	0	0
1004 Gen Fund	1,506.8													
1007 I/A Rcpts	318.7													
		Subtotal	1,825.5	1,578.3	19.4	187.6	38.2	2.0	0.0	0.0	0.0	26	0	0
	**********	*******	Changes From	n FY2004 A	uthorized To	FY2004 Ma	nagement Plan	******	******	******				
Transfer IA from R&I to Services-ADN 124008		Trin	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	117.0	In order to fund p					•		•	ceipt authority	' is			
Adjust Position Count in Plan - ADN 1240100	n FY2004 Managei	ment PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

In the FY2004 Governor's Amended Budget, one Department of Public Safety Administrative Services Manager-Juneau position in the Administrative Services' component was proposed for deletion (12-4204), along with a reduction in general fund authority.

Travel Contractual Supplies Equipment

12-4204 has been reinstated in the Administrative Services component in ABS in the FY2004 Management Plan, and the Administrative Services Manager-Anchorage position in AK Criminal Records and Identification (12-4212) is deleted as part of the department's reorganization.

1,942.5 1,695.3 19.4 187.6 38.2 2.0 0.0 0.0 0.0 27 0 0

State of Alaska Released December 15th

Land/

Buildings

Grants

Claims

Positions

NP

Misc. PFT PPT

Subtotal

Department of Public Safety

Component: Administrative Services (525)

RDU: Statewide Support (165)

			Personal					Land/	Grants		Р	ositions	j.
Change Record Title	Trans Type	Totals	Services	Travel Co	ntractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	******	Changes Fr	om FY2004 N	/lanagement F	Plan To F	/2005 Gove	rnor ******	******	*****				
Transfer Mail Svcs Courier position to DOA Central Mail	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	A Mail Services Co consolidation of m customer mail and cost allocation pla	ail services I is funded	s in Juneau.	The position	processe	s incoming	g and outgoing	g Central Mai	I Service (CM	S)	:		
Central Mail Svcs consolidation line item adjustment	LIT	0.0	-5.8	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	This change record consolidated Cent		• .	ersonal serv	ices into c	ontractual	for payment t	o Departmen	t of Administra	ation for			
Transfer of human resources positions to Division of Personnel	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

Positions

Department of Public Safety

Component: Administrative Services (525) **RDU:** Statewide Support (165)

			Personal					Land/	Grants		P	ositions	,
Change Record Title	Trans Type	Totals	Services	Travel (Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fro	om FY2004 N	Managemen	t Plan To F	Y2005 Gove	rnor *******	******	*****				
Human resources integra	ation funding transfer Atrin	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund

39.7

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

In the FY 2005 budget, the Division of Personnel will be 100 percent funded by I/A Receipts. The general funds currently in the division's budget are transferred to departments whose anticipated costs are more than those departments currently have budgeted for human resources and personnel services:

Administration 103.5 Corrections 151.0 Education 7.0 Fish and Game 183.8 Health and Social Services 150.5 Labor and Workforce Dev. 64.4 Law 114.3 Military and Veterans' Affairs 94.5 Public Safety 39.7 Revenue 52.1 Transportation 333.1 Tota 1,293.9

In addition there will be a general fund decrement in the Division of Personnel's budget of \$545.8 and decrements in the Departments of Community and Economic Development, Environmental Conservation, and Natural Resources. Overall savings are \$643.2.

Department of Public Safety

Component: Administrative Services (525) **RDU:** Statewide Support (165)

			Personal					Land/	Grants			ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*****	********	Changes Fr	om FY2004 N	/lanageme	nt Plan To F	Y2005 Gove	ernor ******	*****	******				
HR consolidation line item adjustment	LIT	0.0	-547.6	0.0	547.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	All human resour Administration. The service in all area allocated, and bil the type of service contractual for pa	The mission as of human lled to the use. This cha	of this conso resources a ser agencies nge record m	olidation is and person equally on anoves the	s to provide a nnel. Costs or based on to personal ser	all state age associated otal authori vices costs	encies with stance. I with these functions I sassociated was	andardized, on the second and arctions will be second and arctions will be second and arctions.	consistent, ar be aggregate cies dependin	nd quality d,	y		
Changes to Retirement and Other Pe Services Rates	rsonal SalAdj	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 51.7 1007 I/A Rcpts 15.3	This transaction of the PERS rate has the SBS maximulative the Terminal Leading the Unemploymenthe Leave Cashas well.	as increase um has incre ave rate has ent Insuranc	d 5%, from 7 eased from \$ increased .9 ee rate has in	.65% to 1 5,333.10 96%, from creased.	2.65%; to \$5,468.00 .34% to 1.30 17%, from .5	;)%; 6% to .73%	6; and		J	changed			
Consolidate supply operations in Administrative Services	Trin	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 65.5	The Dept. of Pub organization to mare consolidated	ake more ef	fective and e	efficient us		•							
	A Stock & Parts S	Services Jou	ırney positior	n (PCN 12	2-4507) is trai	nsferred in	from AST Det	tachments.					

Department of Public Safety

Component: Administrative Services (525) **RDU:** Statewide Support (165)

•				Personal					Land/	Grants		P	ositions	š
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
****	******	*******	Changes Fr	om FY2004 N	/lanageme	ent Plan To F	Y2005 Gove	ernor ******	*******	******				
Consolidate fiscal operations in Administrative Services - (Enf/IS		Trin	88.3	81.8	0.0	6.0	0.5	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund 88	8.3	The Dept. of Publi organization to ma been consolidated	ake more ef	fective and e	fficient us		-				have			
		This change recor Clerk II (PCN 12-3						llife Protection	s Enforceme	nt/ISU; Accou	ınting			
Consolidate fiscal operations in Administrative Services - (FWP		Trin)	96.8	87.5	1.8	6.3	1.2	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 96	6.8	The Dept. of Publi organization to ma been consolidated	ake more ef	fective and e	fficient us						have			
		This change recor Wildlife Protection		•			nager III (P	CN 12-3162),	and funding	from the Fish	&			
Consolidate fiscal operations in Administrative Services (AST D		Trin	364.8	316.1	2.5	37.3	8.9	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund 364	4.8	The Dept. of Publi organization to ma been consolidated	ake more ef	fective and e	fficient us		•				have			
		This change recor are: Accounting S Accounting Clerk	upervisor I	(PCN 12-115	51), Admi	nistrative Maı	nager IV (P	CN 12-1449),),		

Department of Public Safety

Component: Administrative Services (525) **RDU:** Statewide Support (165)

				Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	********	Changes Fro	om FY2004 N	Manageme	nt Plan To F	Y2005 Gove	ernor *******	******	*****				
Consolidate fiscal operati Administrative Services -		Trin	72.4	70.2	0.0	2.0	0.2	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	72.4	The Dept. of Publi organization to ma been consolidated This change record	ike more eff I in Adminis	fective and e trative Servi	efficient us ices.	se of resource	es. As part	of that reorga	anization, fisc	al operations h				
		component.	u transiers	in one positi	on, Admi	iistiative iviai	lager II i C	N (12-41 12),	and funding n	om me Ar on	'			
Consolidate fiscal operati Administrative Services (I		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
		The Dept. of Publi organization to ma been consolidated	ike more eff	fective and e	efficient us		•				nave			
		This change recor funded with a mixt being transferred a Technician II (PCN	ure of fede are a Grants	ral and gene	eral funds	, a reimbursa	ble service	es agreement	will be requir	ed. The positi	ons			
Consolidate fiscal operati Administrative Services -		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of that reorganization, fiscal operations have been consolidated in Administrative Services.

This change record transfers in three positions from the Fire Prevention Operations component. Administrative Manager II (PCN 12-2020), Accounting Clerk II (PCN 12-2033), and Accounting Clerk II (PCN 12-2038) were transferred without funding. A reimbursable services agreement will provide funding for costs associated with these positions as they are budgeted with receipt support services funds.

Department of Public Safety

Component: Administrative Services (525) **RDU:** Statewide Support (165)

			Personal					Land/	Grants		Р	ositions	š
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**********	******	Changes Fro	om FY2004 N	/lanagemei	nt Plan To F	Y2005 Gove	rnor ******	******	*****				
Adjust funding to match expected expenditures	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Transfer funding	to match exp	ected contr	actual cos	t increases.								
Transfer & reclassify administrative position to Court Services Officer in Fairbanks	n Trout	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -32.1	One of the Depar	•				•	eate five addit	ional Court S	ervices Office	rs to			
	The Division of Adrecord transfers of Detachments con	ne of those	positions, ar	n Administ	rative Clerk I	I (PCN 12-	4408), to the			hange			
Transfer & reclassify administrative position to Court Services Officer in Anchorage	n Trout	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -40.0	One of the Depar	•				•	eate five addit	ional Court S	ervices Office	rs to			
	The Division of A	dministrative	Services h	as identific	ed two position	ons that ca	n be transferr	ed and reclas	ssified. This c	hange			

record transfers one of those positions, an Administrative Services Manager (PCN 12-4204), to the Judicial Services

component to be reclassified to a Court Services Officer in Anchorage.

Department of Public Safety

Component: Administrative Services (525) **RDU:** Statewide Support (165)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes Fr	om FY2004 M	Manageme	nt Plan To F	Y2005 Gove	ernor *******	******	*****				
Consolidate fiscal operati Administrative Services - funding for Positions		Inc	389.2	371.3	0.0	17.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	389.2	As part of the DP transferred in wit Accounting Clerk component from and Accounting T consolidation.	hout funding II's and one Fire Preven	g because of Administrati tion Operation	the speci ve Manag	alized nature per II) were tra onent and thre	of funds s ansferred w ee position	upporting the vithout funding s (Grants Adr	positions. Tl g to Administr ministrator II,	hree position ative Service Grants Admir	s (two s nistrator	١,		
		This change reco associated with the Task Force comp	nese positio											
Delete Interagency Recei		Dec	-31.7	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-31.7	This deletes Intel Services and rec		-	-		oositions (12-4204, 12-4	1408) transfer	red to Judicia	al			
		Totals	3,022.4	2,057.5	23.7	890.2	49.0	2.0	0.0	0.0	0.0	32	0	0

Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipmen			Misc.	PFT	PPT	NP
	*****	******	Changes From	FY2004 Co	nference C	ommittee To	FY2004 Au	thorized *	******	******	***			
Conference Committee		ConfCom	503.1	0.0	0.0		0.0		0.0	0.0	0.0	0	0	0
1004 Gen Fund	503.1													
		Subtotal	503.1	0.0	0.0	503.1	0.0	0.	0.0	0.0	0.0	0	0	0
	*******	******	** Changes Fro	om FY2004 /	Authorized	To FY2004 M	Managemen	t Plan ****	********	******				
		Subtotal	503.1	0.0	0.0	503.1	0.0	0.	0.0	0.0	0.0	0	0	0
	***********	**********	*** Changes Fr	om FY2004	Manageme	ent Plan To F	Y2005 Gove	ernor *****	******	******				
		Totals	503.1	0.0	0.0	503.1	0.0	0.	0.0	0.0	0.0	0	0	0

Department of Public Safety

Component: Alcoholic Beverage Control Board (2690)

RDU: Statewide Support (165)

				Personal					Land/	Grants		Р	ositions	S
Change Record Title	9	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	*****	******	**			
Conference Committee)	ConfCom	912.5	672.2	28.3	192.1	6.6	13.3	0.0	0.0	0.0	9	0	0
1005 GF/Prgm	755.0													
1007 I/A Rcpts	157.5													
		Subtotal	912.5	672.2	28.3	192.1	6.6	13.3	0.0	0.0	0.0	9	0	0
	************	********	* Changes Fro	om FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan ******	******	******				
		Subtotal	912.5	672.2	28.3	192.1	6.6	13.3	0.0	0.0	0.0	9	0	0
	**********	******				ent Plan To F			******		••	·	·	
Changes to Retirement Services Rates	t and Other Personal	SalAdj	27.0	27.0	0.0		0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	27.0	This transactio -the PERS rate -the SBS maxir	has increase	d 5%, from 7	'.65% to 1	2.65%;		personal serv	vices rate cha	anges:				

-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed

-the Terminal Leave rate has increased .96%, from .34% to 1.30%;

-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

as well.

Department of Public Safety

Component: Alcoholic Beverage Control Board (2690)

			Personal					Land/	Grants		Po	sitions	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fro	m FY2004 N	Manageme	ent Plan To F	Y2005 Gove	ernor *******	******	******				
	Totals	939.5	699.2	28.3	192.1	6.6	13.3	0.0	0.0	0.0	9	0	0

Department of Public Safety

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

				Personal					Land/	Grants		P	ositions	5
Change Record Title	е	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes From	FY2004 Cor	nference Co	ommittee To	FY2004 Au	thorized ****	******	*******	**			
Conference Committee	e	ConfCom	2,186.7	1,507.1	22.3	523.5	42.6	91.2	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts	131.7													
1004 Gen Fund	947.7													
1007 I/A Rcpts	1,037.3													
1108 Stat Desig	70.0													

Subtotal	2,186.7	1,507.1	22.3	523.5	42.6	91.2	0.0	0.0	0.0	18	0	0
*******************	Changes From	r FY2004 Aι	thorized To	FY2004 Mana	agement Plan	********	******	*****				
Transfer GF to APSIN for Statewide Services Trin Division Director Shared Costs - ADN	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1240090 47.0

1004 Gen Fund

In FY2004, the Department of Public Safety has reorganized and created the Division of Statewide Services to improve responsiveness of the department to the public statewide.

The following programs fall under this division: Alaska Public Safety Information Network (APSIN), Alaska Criminal Records and Identification (R&I), the Alaska State Crime Laboratory (Laboratory Services), sex offender registry, concealed handgun program, and permits and licensing for security guards.

In the FY2004 Management Plan, the department has transferred a vacant Director position, 12-3001, from Fish and Wildlife Protection Director's Office, to Alaska Criminal Records and Identification to head up the new division. The position is split across R&I, APSIN, and Laboratory Services 40%, 40%, and 20%. This transfer moves general funds to APSIN from R&I to fund the portion of the position budgeted in APSIN.

Department of Public Safety

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

			Personal					Land/	Grants		P	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**********	*******	Changes Fro	om FY2004 A	uthorized	To FY2004 M	lanagemen	t Plan *******	******	******				
Transfer from Equipment to Supplies - ADN 1240092	LIT	0.0	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0	0	0
	This reallocation component. Co allocated to Line	mputer cons					•	•	•				
Budget Long Term Non-Permanent APSIN Redesign Project Assistant - ADN 124102	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

The APSIN redesign project is expected to continue for two to five years. This long-term non-permanent project assistant position (12-#009) will ensure that tasks associated with a project of this scope are accomplished in a timely manner. Duties will include organization of project document files, organizing meetings, and other critical administrative project tasks. The position is funded with an unbudgeted capital RSA (federally funded capital project within the Department of Public Safety.)

	Subtotal	2,233.7	1,554.1	22.3	523.5	47.6	86.2	0.0	0.0	0.0	18	0	1
,	**********	Changes From	FY2004 N	lanagement Pla	n To FY	2005 Governor	********	******	*****				
Consolidate fiscal operation Administrative Services	s in Trout	-72.4	-70.2	0.0	-2.0	-0.2	0.0	0.0	0.0	0.0	-1	0	0

1004 Gen Fund -72.4

The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of that reorganization, fiscal operations have been consolidated in Administrative Services.

This change record transfers one position and funding, Administrative Manager II PCN (12-4712).

Department of Public Safety

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

Change Record Title		Trans Type	Totals	Personal Services	Travel C	ontractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		PPT	s NP
**	******	*******	Changes Fro	om FY2004 N	lanagement	Plan To F	/2005 Gove	ernor ******	******	*****				
Consolidate computer support Services	rt in Statewide	Trin	238.9	210.7	0.0	23.7	4.5	0.0	0.0	0.0	0.0	3	0	C
1004 Gen Fund	238.9	The Dept. of Publ organization to ma operations in the	ake more eff	ective and e	fficient use	of resource	s. As part	of the reorga	anization, com					
		This change reco The positions are Programmer IV P	a Micro/Net	work Technic										
Add funding to budget APSIN project assistant	l redesign	Inc	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	57.5	The APSIN redes continue for two to Management Plan increment will but	o five years. n to ensure t	A long-term that tasks as	, non-perm sociated w	anent proje ith a projec	ct assistar	nt position wa	is added in th	e FY2004				
Adjust funding to match expe expenditures	ected	LIT	0.0	-22.3	0.0	22.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		Adjust line items t	to more accu	ırately reflec	t anticipate	d costs in c	ontractual.							
Changes to Retirement and C Services Rates	Other Personal	SalAdj	61.1	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	32.5	This transaction r	eflects the c	ost increase	s associate	ed with sev	eral FY05 ¡	personal serv	vices rate cha	nges:				
1007 I/A Rcpts	28.4	-the PERS rate ha												
1061 CIP Rcpts	0.2	-the SBS maximu -the Terminal Lea -the Unemployme -the Leave Cash- as well.	ive rate has ent Insuranc	increased .9 e rate has in	6%, from .3 creased .17	34% to 1.30 7%, from .5	%; 6% to .73%		s actual expe	rience, have c	hanged			

Positions

Department of Public Safety

Component: Alaska Public Safety Information Network (528)

			Personal					Land/	Grants		Po	sitions	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2004 l	Manageme	ent Plan To F	Y2005 Gove	ernor ******	******	*****				
	Totals	2.518.8	1.790.9	22.3	567.5	51.9	86.2	0.0	0.0	0.0	20	0	1

Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)

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RDU: Statewide Support (165)

	iac capport (10	,		Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NF
*	******	****** C	hanges From	FY2004 Conf	ference C	ommittee To	FY2004 Au	thorized ****	******	*******	***			
Conference Committee		ConfCom	4,269.6	1,718.8	58.8	2,224.1	59.8	208.1	0.0	0.0	0.0	32	0	C
1002 Fed Rcpts	999.7													
1004 Gen Fund	827.7													
1007 I/A Rcpts	1,114.4													
1156 Rcpt Svcs	1,327.8													
		Subtotal	4,269.6	1,718.8	58.8	2,224.1	59.8	208.1	0.0	0.0	0.0	32	0	0
	**********	*******	Changes Fro	m FY2004 A	uthorized	To FY2004 M	Managemen	t Plan ******	********	******				
Transfer PCN 12-3001 [FWP DO to R&I-ADN 124		from Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		In FY2004, the Dresponsiveness	•		•	•	d created th	ne Division of	Statewide Se	rvices to impro	ove			
		The following pro Records and Ide handgun progra	ntification (Ra	&I), the Alask	ka State 0	Crime Labora	tory (Labor							
		In the FY2004 M Wildlife Protection is split across R	on Director's (Office, to Ala	ska Crim	inal Records	and Identif	•				ì		
Transfer IA from R&I to Services-ADN 1240089		Trout	-117.0	-70.0	0.0	-47.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1007 I/A Rcpts	-117.0	In order to fund p								eceipt authori	ty is			
					State of	Alaska			Released	December 15th	1			

Office of Management & Budget

12-15-2003 12:38 pm

Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)

			Personal					Land/	Grants		P	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	**************************	Changes Fro	om FY2004 A	uthorized	To FY2004 M	lanagemen	t Plan ******	******	******				
Transfer PFT Adm Clk II (PCN 12-?045/12-3008) from R&I to FWP Fnf/ISI J-ADN 1240071	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	A vacant, newly at Records and Ident administrative cleanumber has alread	tification co k position	mponent to I 12-3008 in B	FWP Enfo ig Lake th	orcement & In nat was delete	vestigative	e Services Uni	it to allow the	reinstatement	t of an			
	Because of a projetransfer of this vac				• •	•	Alaska Crimina	al Records an	nd ID (R&I), the	е			
Transfer PFT PCN 12-?047 Admin Clerk III from R&I to AST Detachments as Adm Clk I ADN 1240084	Trout I -	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Adminstrative Cle AST Detachments clerical support for	componer	nt. This posi	tion will b	e reclassed to				•		Э		
Transfer GF to APSIN for Statewide Service Division Director Shared Costs - ADN 1240090	es Trout	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -47.0	In FY2004, the De responsiveness of	-		-	-	I created th	ne Division of S	Statewide Se	rvices to impro	ove			
	The following prog Records and Ident handgun program	tification (R	&I), the Alasi	ka State (Crime Labora	tory (Labor		•					
	In the FY2004 Ma Wildlife Protection is split across R&I R&I to fund the po	Director's , APSIN, ar	Office, to Ala	aska Crim y Service	ninal Records s 40%, 40%,	and Identi	fication to hea	id up the new	division. The	position			

Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

				Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fro	om FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan *******	******	******				
Transfer GF to Laborator Statewide Services Divisi Costs - ADN 1240091	•	Trout d	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-23.0	In FY2004, the Dresponsiveness The following program Records and Idea handgun program In the FY2004 M Wildlife Protection is split across R Services from R	of the depar- ograms fall usentification (Ram, and perm fanagement Ion Director's &I, APSIN, ar	tment to the nder this divi &I), the Alas its and licen Plan, the dep Office, to Aland Laborator	public statistion: Alaka State (sing for spartment haska Crimy Service	atewide. Ska Public Sa Crime Labora ecurity guard nas transferre inal Records s 40%, 40%,	afety Inform tory (Labor ls. ed a vacant and Identif and 20%.	nation Networ atory Services Director posification to hea This transfer	k (APSIN), A s), sex offend tion, 12-3001 Id up the new	laska Criminal ler registry, cor , from Fish and division. The	ncealed d position	1		
Adjust Position Count in F Plan - ADN 1240101	Y2004 Manageme	ent PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

In the FY2004 Governor's Amended Budget, one Department of Public Safety Administrative Services Manager-Juneau position in the Administrative Services' component was proposed for deletion (12-4204), along with a reduction in general fund authority.

12-4204 has been reinstated in the Administrative Services component in ABS in the FY2004 Management Plan, and the Administrative Services Manager-Anchorage position in AK Criminal Records and Identification (12-4212) has been deleted as part of the department's reorganization.



Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)

Change Record Title	5 appoint (100)	Trans Type	Totals	Personal Services	Travel C	ontractual	Sunnlies	Equipment	Land/ Buildings	Grants Claims	Misc.		osition: PPT	s NP
	*****	**********		om FY2004 N					*******		1111001	•••	•••	
Transfer Sex Offender Regis Handgun, & Security Guard I programs from AST		d Trin	232.3	192.3	0.0	25.2	14.8	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund 1156 Rcpt Svcs	57.9 174.4	The Dept. of Publiorganization to m						core mission	s and has str	eamlined the				
		This change reco programs from th transferred: Adm (Sex Offender Re Administrative Cle	e Division of inistrative C gistry), Adm	Alaska Stat lerk II (PCN inistrative C	e Troopers 12-1827) (S Ierk III (PCN	to the Divs Sex Offende N 12-1825)	ion of State r Registry) (Conceale	ewide Service , Criminal Jus d Handgun Pe	s. Four posit	ions and fund an I (PCN 12-	ing are			
Transfer Secretary from FWF Office to Records and ID	P Director's	Trin	31.1	27.4	0.0	3.1	0.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	31.1	This change reco 12-3005). This poor Office staff while components. The	osition will s in Anchorag	upport the d e. The posi	irector of th	e new Divis 50% - 50%	sion of Star between th	tewide Servic	es as well as	the Commiss	ioner's			
Changes to Retirement and C Services Rates	Other Personal	SalAdj	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1156 Rcpt Svcs	27.7 4.0 28.3	This transaction re- the PERS rate hat the SBS maximum of the Terminal Leasthe Unemploymenthe Leave Cashas well.	as increased im has incre ave rate has ent Insuranc	d 5%, from 7 ased from \$ increased .9 e rate has in	.65% to 12. 5,333.10 to 96%, from .3 creased .17	65%; \$5,468.00; 34% to 1.30 7%, from .5	;)%; 6% to .73%	6; and			hanged			

Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		PPT	NP
	**********	Changes Fr	om FY2004	Manageme	ent Plan To F	Y2005 Gov	ernor ******	******	******				
	Totals	4,406.0	1,858.5	58.8	2,205.4	75.2	208.1	0.0	0.0	0.0	35	0	0

Department of Public Safety

Component: Laboratory Services (527) **RDU:** Statewide Support (165)

				Personal					Land/	Grants		Р	ositions	S
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment		Claims	Misc.	PFT	PPT	NP
	******	*******	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized **	******	*******	*			
Conference Committee)	ConfCom	2,668.8	2,090.5	48.0	374.1	154.2	2.0	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts	80.7													
1003 G/F Match	13.3													
1004 Gen Fund	2,509.9													
1007 I/A Rcpts	64.9													

	Subtotal	2,668.8	2,090.5	48.0	374.1	154.2	2.0	0.0	0.0	0.0	29	0	0
**********	******	Changes From	FY2004 Au	thorized To	FY2004 Man	agement Plan	******	******	*****				
Transfer GF to Laboratory Services for	Trin	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Statewide Services Division Director Shared

Costs - ADN 1240091

1004 Gen Fund 23.0

In FY2004, the Department of Public Safety has reorganized and created the Division of Statewide Services to improve responsiveness of the department to the public statewide.

The following programs fall under this division: Alaska Public Safety Information Network (APSIN), Alaska Criminal Records and Identification (R&I), the Alaska State Crime Laboratory (Laboratory Services), sex offender registry, concealed handgun program, and permits and licensing for security guards.

In the FY2004 Management Plan, the department has transferred a vacant Director position, 12-3001, from Fish and Wildlife Protection Director's Office, to Alaska Criminal Records and Identification to head up the new division. The position is split across R&I, APSIN, and Laboratory Services 40%, 40%, and 20%. This transfer moves general funds to Laboratory Services from R&I to fund the portion of the position budgeted in the Crime Lab.

Department of Public Safety

Component: Laboratory Services (527)

RDU: Statewide Support (165)

	de Support (165)			Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NF
	******	*******	Changes Fro	om FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *******	*******	******				
		Subtotal	2,691.8	2,113.5	48.0	374.1	154.2	2.0	0.0	0.0	0.0	29	0	(
	*******	******	Changes Fr	om FY2004 M	/lanageme	ent Plan To F	Y2005 Gove	ernor ******	******	*****				
Changes to Retirement a Services Rates	nd Other Personal	SalAdj	84.3	84.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	82.4	This transaction	reflects the	cost increase	es associ	ated with sev	eral FY05	personal serv	rices rate cha	nges:				
1007 I/A Rcpts	1.9	-the PERS rate h -the SBS maxim -the Terminal Le -the Unemploym -the Leave Cash	um has incre ave rate has ent Insurand	eased from \$ increased .9 e rate has in	5,333.10 96%, from creased	to \$5,468.00 n .34% to 1.30 .17%, from .5)%; 6% to .73%		s actual expe	rience, have c	hanged			

48.0

374.1

154.2

2.0

0.0

0.0

0.0 29

0 0

Totals

2,776.1

2,197.8

Department of Public Safety

Component: Facility Maintenance (2368)

RDU: Statewide Facility Maintenance (376)

			Person	al				Land/	Grants		Р	ositions	3
Change Record Title	Trans	Type Tot			Contractual	Supplies	Equipmen			Misc.	PFT	PPT	NP
	*********	****** Changes F	rom FY2004 (Conference (Committee To	FY2004 Au	thorized *	*****	******	**			
Conference Committee	ConfCo	om 60	8.8 0	.0 0.0	551.0	57.8	0.	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	608.8												
	Sı	ıbtotal 60	8.8 0	.0 0.0	551.0	57.8	0.	.0 0.0	0.0	0.0	0	0	0
	**********	********* Change	s From FY200	4 Authorized	d To FY2004 I	Managemen	t Plan ****	************	******				
		uhtatal CO		0.00	554.0	57.0	0	0.00	0.0	0.0	•	•	•
	31			.0 0.0				.0 0.0	0.0	0.0	0	0	0
		Cnang	S From F120	u4 managem	ent Plan To F	12005 Gove	ernor						
		Totals 60	8.8 0.	.0 0.0	551.0	57.8	0.	.0 0.0	0.0	0.0	0	0	0

Department of Public Safety

Component: DPS State Facilities Rent (2469)

RDU: DPS State Facilities Rent (409)

				Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipmer	^{it} Buildings	Claims	Misc.	PFT	PPT	NP
•	*******	*****	Changes From	FY2004 Co	nference C	ommittee To	FY2004 Au	thorized *	******	******	*			
Conference Committee		ConfCom	121.7	0.0	0.0	121.7	0.0	0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	121.7													
	**********	Subtota		0.0 om FY2004 <i>i</i>	0.0 Authorized	121.7 To FY2004 M	0.0 <i>I</i> lanagemen	0. t Plan ****	.0 0.0	0.0	0.0	0	0	0
	******	Subtota		0.0 om FY2004	0.0 Manageme	121.7 ent Plan To F	0.0 Y2005 Gove	0. ernor *****	.0 0.0	0.0 *******	0.0	0	0	0
		Totals		0.0	0.0		0.0	0.	0 0.0	0.0	0.0	0	0	0